

## SECTION C:

2016 REVIEW

# Strategic Objectives

This section deals with the vision, mission, strategic priorities, key performance areas, objectives and key performance indicators.



### 3.1 Municipal Vision, Mission and Values

The Vision statement of the JT Gaetsewe District Municipality reflects its commitment to the ideal of an integrated, development-focused district, and is built on the following municipal core values:

- 🏛️ **Development** – strive for the development of the district and its people, while also striving for own personal development;
- 🏛️ **Commitment** – stay committed to the vision of the John Taolo Gaetsewe DM and to serving the people of the district in whatever you do;
- 🏛️ **Care** – to show empathy and care towards others, while striving to promote a positive working atmosphere; and
- 🏛️ **Integrity** – stay true to whatever you commit to, performing your duties to the best of your ability, while conducting yourself professionally at all times.

#### ***Vision***

***Working together for a better life for all in the district***

The vision statement of the JT Gaetsewe DM represents an ideal of what it wishes to achieve. It represents the main and ultimate *deliverable* of the municipality. The focus is on the value that the municipality aims to create and add for the communities of the district.

#### ***Mission***

***Accelerating the implementation of integrated development initiatives and providing support to local municipalities***

The above-mentioned mission statement reflects what the municipality will do in an ongoing manner to constantly striving towards achieving its vision.

### 3.2 Municipal Core Functions

On the level of strategic and development planning, these functions culminate into the following constitutionally prescribed functions:

**Section 153 of the Constitution:** The objects of local government are -

- ☐ to provide democratic and accountable government for local communities;
- ☐ to ensure the provision of services to communities in a sustainable manner;
- ☐ to promote social and economic development;
- ☐ to promote a safe and healthy environment; and
- ☐ to encourage the involvement of communities and community organisations in the matters of local government.



A municipality must strive, within its financial and administrative capacity, to achieve the objects set out (above). These, the above-mentioned, constitutionally prescribed functions must be read in conjunction with the functions prescribed in Schedules 4 and 5 of the Constitution.

In the context of the above-mentioned constitutional prescribed framework, the responsibilities of the district municipality is prescribed in section 83; read in conjunction with the requirements of sections 84 and 88 of the Municipal Systems Act, 1998. These responsibilities could be explained as follows:

**Municipal Structures Act, S. 83. (1)** A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.

(2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter.

(3) A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by—

(a) ensuring integrated development planning for the district as a whole;

(b) promoting bulk infrastructural development and services for the district as a whole;

(c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

(d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

**Figure / Table 37:** Positioning of the functions and responsibilities of district municipalities in relation to the integrated municipal governance framework

Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area
Air pollution			✓	
Building regulations			✓	
Electricity and gas reticulation		✓		
Firefighting services		✓		
Local tourism	✓			✓
Municipal airports		✓		
Municipal health services		✓		✓
Municipal public transport		✓		✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		✓		✓
Stormwater management systems in built-up areas		✓		✓



Function in schedules 4 and 5 of the Constitution	Integrated Planning and Development Facilitation	Promoting bulk infrastructural development and services for the district as a whole	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area
Trading regulations			✓	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		✓		✓
Billboards and the display of advertisements in public places				
Municipal planning	✓			
Cemeteries, funeral parlours and crematoria		✓		
Cleansing				
Control of public nuisances				
Control of undertakings that sell liquor to the public				
Facilities for the accommodation, care and burial of animals				
Fencing and fences				
Licensing of dogs				
Licensing and control of undertakings that sell food to the public				
Local amenities		✓		✓
Local sport facilities		✓		✓
Markets	✓		✓	✓
Municipal abattoirs		✓		✓
Municipal parks and recreation		✓		✓
Municipal roads		✓		✓
Noise pollution				
Pounds				
Public places				
Refuse removal, refuse dumps and solid waste disposal		✓		✓
Street trading			✓	
Street lighting		✓		✓
Traffic and parking		✓		✓

The above-mentioned functions must be conceptualised within the context of section 88 of the Municipal Structures Act, 1998; which implies that the role of the district municipality are to –



**Figure / Table 38:** *Context of the responsibilities of the Municipal Structures Act, 1998 in terms of district-wide service rendering*

Requirements of section 88 of the Structures Act, 1998	Implications for the compilation of the IDP of the JT Gaetsewe DM
<p><b>88.</b> (1) A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other.</p> <p>(2) (a) A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent that that district municipality has the capacity to provide those support services.</p> <p>(b) A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.</p> <p>(c) A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests.</p>	<ul style="list-style-type: none"> <li>❑ The primary role of the district municipality is to support the local municipalities in its area of jurisdiction with advise, technical expertise, training and (where possible) financially.</li> <li>❑ The district municipality must determine the level of development in the different local municipalities in its area of jurisdiction, and put in place measures to promote the equitable distribution of resources and (especially) development opportunities.</li> </ul>



### 3.3 Strategic Objectives of the John Taolo Gaetsewe DM, based on its status as a District Municipality

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The following have been identified as long-term strategic objectives (priorities) of the JT Gaetsewe DM, based on its role as a district municipality as understood in terms of section 88 of the Municipal Structures Act, 1998. **The priorities are numbered for convenience sake only and are viewed as equally important.**

**Figure / Table 39:** *Strategic Objectives*

Strategic Objectives	
1.	Water & Sanitation
2.	Roads & Transport
3.	Local economic development (LED)
4.	Land development and reform
5.	Integrated human settlements
6.	Sustainable Development Orientated Municipality
7.	Environmental management and conservation and climate change management
8.	Promotion of health in the District
9.	Disaster management



## 3.4 Brief Environmental Scan

The table and graph below is a brief analysis of the political, economical, social, technological, environmental and legislative (PESTEL) context of the District and an analysis of the strongpoints, weak points, opportunities and threats (SWOT).

Section B contains a comprehensive status quo analysis. The status quo analysis, PESTEL analysis, SWOT and environmental analysis should be read together for a comprehensive overview.

### PESTEL ANALYSIS

POLITICAL	ECONOMICAL	SOCIAL
<ul style="list-style-type: none"><li>• Inadequate political engagement for development</li><li>• Committed leadership and management</li><li>• Increases in the incidences of civil disobedience, as well as the increasing violent nature thereof.</li><li>• Governance structures are in place. Cooperation between and across sectors remains a challenge and inter-governmental relations needs to be strengthened.</li><li>• The eastern part of the District is mostly tribal land and the traditional leaders play a significant role here.</li><li>• Freedom and human rights</li><li>• Nodal/priority district status, but Implementation of CRDP not coordinated by the DM and only focusing on Joe Morolong</li><li>• Duplication of Structures</li><li>• Non-payment Culture</li><li>• House of traditional leaders in the District. Cooperation and collaboration with traditional leaders should be improved.</li><li>• Stable Council</li></ul>	<ul style="list-style-type: none"><li>• Dependence on fossil fuels to transport passengers and freight as well as to generate electricity, makes the District economy extremely vulnerable to rising energy and fuel prices. Peak oil production poses a catastrophic risk to the District economy and its ability to sustain human life. In addition the dependence on national energy sources leaves the District vulnerable.</li><li>• Growing business sector</li><li>• Poor business ethics</li><li>• Potential for secondary and manufacturing industries as a result of mining growth</li><li>• Township development and growth</li><li>• SIP 5 and SIP 6 initiatives of Government poses opportunities that should be further explored</li><li>• Proximity to International Borders poses opportunities for international trade and cooperation</li><li>• Inadequate bulk supply of electricity is restraining economic growth</li><li>• Growing hospitality industry</li></ul>	<ul style="list-style-type: none"><li>• Post school education facilities and opportunities are inadequate. The mining, health and agricultural sector should be explored for opportunities to establish higher learning facilities that will address the needs in those industries.</li><li>• Public ablution facilities inadequate</li><li>• Grant dependence</li><li>• Lack of recreational facilities and other social and public amenities</li><li>• Gated communities on the rise</li><li>• Inadequate health services</li><li>• Inadequate water provision</li><li>• The planned provincial hospital not progressing is of major concern. Hospital should be utilised as an opportunity to combine public and private service delivery, to establish training facilities for health professionals in the District.</li><li>• People feel generally unsafe in the District and socially unwanted behaviour seems to be on the increase. Prevalence of violent crime is however</li></ul>



<ul style="list-style-type: none"> <li>• Internal audit</li> <li>• Oversight structures such as MPAC and Audit Committee in place</li> <li>• Stable municipalities</li> <li>• Political stability</li> <li>• Financially viability of most municipalities under threat</li> <li>• Introduction of the back to basics approach in local government</li> </ul>	<ul style="list-style-type: none"> <li>• Industry development initiatives</li> <li>• Capital wealth</li> <li>• Pace of development</li> <li>• Lack of SMME Development and inadequate SMME incubators</li> <li>• Land distribution unbalanced, access to land and land ownership limits restrains development.</li> <li>• Inability to sustain LED projects and to create a market value chain</li> <li>• People are gravitating from the Joe Morolong area to Kathu and Kuruman to seek access to economic opportunities.</li> <li>• High levels of unemployment and grant dependence</li> <li>• Rapid growth and development is simultaneously an opportunity and threat</li> <li>• Recycling is virtually non-existent and should be explored also as means to provide services indirectly.</li> <li>• Illegal trading</li> <li>• Self-sufficiency of communities and ability to survive under extreme conditions</li> <li>• Influx of semi- and unskilled labourers</li> <li>• Lack of access to funding</li> <li>• The planned Regional Development Agency is seen as both an economic opportunity and a means to pool funding to address regional priorities.</li> <li>• SA's declining credit rating will impact negatively on the District economy</li> <li>• Lack of industrial capacity</li> <li>• Inability of service industry and smaller businesses to compete with remuneration in the mining sector</li> <li>• Casino Development</li> <li>• Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the District.</li> <li>• Lack of collateral</li> <li>• Outflow of financial wealth from the District, with inability to establish an economic multi-plier effect.</li> <li>• Investor confidence, especially in mining may impact very seriously on the District economy and this may be compounded by labour unrest.</li> <li>• Lack of space for target market</li> </ul>	<p>moderate.</p> <ul style="list-style-type: none"> <li>• Low educational and skills levels</li> <li>• Lack of museums</li> <li>• Population density is increasing with a lot of in migration. This will affect the social life and cultural character of the predominant cultures in the District.</li> <li>• Inadequate housing for all income groups. Housing is very expensive and there is limited rental housing available.</li> <li>• Poor service delivery in general (even in the private sector)</li> <li>• Extreme poverty</li> <li>• Communities adjacent to mines do not seem to benefit equally from mining wealth.</li> <li>• High levels in the prevalence of HIV and AIDS, as well as TB.</li> <li>• Skills retention is a challenge</li> <li>• Unemployed youth</li> <li>• Denial of access to schools is on the increase as a means to force service delivery</li> <li>• Increased crime levels coinciding with economic growth</li> <li>• Influx of highly capable / suitably qualified people into the District</li> <li>• Municipal health function with DM</li> <li>• Inadequate community resource centres</li> <li>• Shortage of medical professionals</li> <li>• Very little attention to the disabled</li> <li>• Inadequate emergency services</li> <li>• Food security will become increasingly difficult</li> <li>• Population growth experienced in Gamagara and Ga-Segonyana, but there was a decline in Joe Morolong.</li> <li>• Substance abuse is increasing and with it fetal alcohol syndrome.</li> <li>• Unwillingness of professionals in the service sector (health, safety, education, etc) to settle in rural areas</li> <li>• Moral standards</li> <li>• Lawlessness</li> <li>• Domestic violence and child abuse still prevalent</li> <li>• Sports facilities inadequate</li> </ul>
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	<ul style="list-style-type: none"> <li>• Mine ownership is mostly in the hands of global corporations</li> <li>• Casino Development</li> <li>• Implementation of SLP and CSI projects is an opportunity. However, it is inclined to be project based and not to speak to key priorities in the District.</li> <li>• Lack of collateral</li> <li>• Outflow of financial wealth from the District, with inability to establish an economic multi-plier effect.</li> <li>• Investor confidence, especially in mining may impact very seriously on the District economy and this may be compounded by labour unrest.</li> <li>• Lack of space for target market</li> <li>• Mine ownership is mostly in the hands of global corporations</li> </ul>	
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TECHNOLOGICAL	ENVIRONMENTAL	LEGAL
<ul style="list-style-type: none"> <li>• Information, communication and Telecommunication infrastructure inadequate, although there is a growing demand for higher level and faster ICT infrastructure.</li> <li>• Lack of innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Mineral Resources</li> <li>• Good groundwater resources, but is increasingly under pressure due to growing consumer demand and dewatering as a result of mining activities, as well as the possibility of environmental pollution</li> <li>• Good quality water, but water resources management needs improvement.</li> <li>• Vastness of land</li> <li>• Land</li> <li>• Land for grazing</li> <li>• Current infrastructure failing</li> <li>• Climatic Conditions favourable to generate alternative energy</li> <li>• Extreme climate conditions</li> <li>• Solar Plant near Kathu</li> <li>• Landscape</li> <li>• Historical Significance of district</li> <li>• Heritage Sites and tourism attractions</li> <li>• Sites with Potential (Heritage and Tourism)</li> </ul>	<ul style="list-style-type: none"> <li>• Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013) will have a significant impact on spatial planning and land use management in the future.</li> <li>• Land use management and enforcement is inadequate and illegal land use practices is rampant.</li> <li>• The spatial development frameworks (SDF) for the Gamagara and Ga-Segonyana areas are out of pace with reality and needs urgent review. All SDFs in the District must be reviewed within the next five years to become SPLUMA compliant.</li> <li>• The District Municipality (DM) is not a water service authority. This should be revisited.</li> <li>• The DM is currently doing a section 78 assessment and is intending to take over bulk water and sanitation provision.</li> <li>• immigration and importation of poverty</li> <li>• Xenophobia and intolerance between races and classes</li> </ul>



	<ul style="list-style-type: none"> <li>• National Routes through District (N14 and R31)</li> <li>• Air quality is increasingly under pressure as a result of increased mining activities and increased traffic and freight transport through towns</li> <li>• Ecological harvesting resources (Devil's Claw, Wild silk, Nko ya thipa)</li> <li>• Protected and endangered animal and plant species</li> <li>• Existing roads infrastructure under pressure</li> <li>• All infrastructure under pressure and outdated infrastructure overburdens maintenance budgets</li> <li>• Traffic congestion in towns is problematic and is compounded with freight traffic through towns. Local municipalities seem to be unable to control mining freight even in residential areas</li> <li>• Road conditions are deteriorating and streets maintenance is inadequate. Rural areas are struggle with poor access roads</li> <li>• More should be done to increase good and affordable public transport and freight transport</li> <li>• Densification, congestion and increased pressure on existing infrastructure and services</li> <li>• Joe Morolong is far behind in terms of township establishment and development. This is impacting negatively on the ability of residents to own property.</li> <li>• Inadequate rail transport is causing severe pressure on road and street infrastructure.</li> <li>• Proximity to International Borders</li> <li>• Shopping malls and centres</li> <li>• Increase in industrial areas</li> <li>• Inadequate commuter infrastructure</li> <li>• Distorted spatial patterns and fragmented spatial planning</li> <li>• Roads and storm water maintenance inadequate</li> <li>• Informal settlement growth and land invasions and resultant pressure to re-plan</li> <li>• Under development of land in rural areas</li> <li>• Extensive use dry sanitation</li> <li>• Lack of/slow rehabilitation of asbestos contaminated areas</li> <li>• Urbanisation</li> <li>• Overburdening of sewer systems and resultant</li> </ul>	<ul style="list-style-type: none"> <li>• The youthfulness of the District population will have an increased effect on the demand for services and economic opportunities.</li> <li>• The DM is not regulating public transport, but providing this service should be further explored in future.</li> <li>• Municipalities operate in a complex legislative environment ranging from the Municipal Finance Management Act (56 of 2003), to the Municipal Systems Act (32 of 2000), Municipal Structures Act (117 of 1998), the Constitution and a host of other National and Provincial Acts. In addition the number of National and Provincial plans makes alignment between municipal and planning of sector departments very complex.</li> </ul>
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- pollution of groundwater due to spillage
- Operation and maintenance of infrastructure inadequate
- Inadequate landfill sites and in addition the LMs seem to be unable to control illegal dumping by especially residents. This may have a spillover effect in terms of industry and hazardous waste.
- Stray animals
- Poor infrastructure development
- Poor bulk infrastructure
- Grassy and arid nature of environment
- Access to Housing
- Environmental degradation and inadequate environmental management.
- Environmental rehabilitation too slow and environmental degradation increasing as a result of mining activities, poor refuse management and overgrazing Derelict public open spaces on the rise. Asbestos pollution remains a threat to the health of residents.
- Visual pollution on the increase
- Lack of serviced sites
- Lack of shopping centres
- District prone to droughts
- Ecological development footprint
- Lack of parking
- Harvesting of protected and endangered national resources
- Lack of public game parks
- Inadequate public open spaces
- Under-developed land
- LMs seemingly unable to improve town cleanliness
- Climate change poses a significant future risk to the ability of the District to sustain life. Plans should be made now to reduce the impact of climate change.
- There was a property boom over the last couple of years with extensive housing developments, especially in the private sector.
- Housing provision for the poor and vulnerable groups are too slow.
- Although the DM has a disaster management centre,



	<p>this centre and the services it provides should be expanded. More often than not the DM is acting as first responder, especially in the case of fires. The ability of LMs to provide fire brigade services is a concern and leaves the residents vulnerable to disaster. No dedicated fire brigade services.</p> <ul style="list-style-type: none"><li>• The most significant disaster risks are fires, especially veldt fires and flash floods.</li><li>• Long distances to school and economic opportunities</li></ul>	
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## SWOT ANALYSIS

### STRONG

- Building infrastructure
- Fleet management
- Increased usage of ICT
- Study assistance available to employees
- Skills development, especially minimum competency
- Political leadership
- Improved audit outcome
- Legislative Environment, Structures, Systems and Policies
- Institutional Platforms
- Oversight Structures such as Council, Mayoral Committee, Portfolio Committees, MPAC, Audit Committee
- District integrated development planning
- District Spatial Planning
- Policy Framework
- Ability to account
- Committed management
- Performance management
- Capable and committed management
- Website
- Employee wellness initiatives

### OPPORTUNITIES

- Rapid Growth and development in the District
- Housing Planning in place
- Regional development agency
- SPLUMA Implementation
- International collaboration in terms of resources and planning
- Continued development of staff and councillors
- No alternatives for power failures (systems)
- Reviewing of sector plans
- SLP and CSI funding

### WEAK

- ICT Infrastructure and governance
- Inadequate resources for skills development
- Revenue Enhancement Strategies
- Access to funding to initiate development opportunities
- Skills Retention
- Ill discipline
- Organisational and individual performance management
- Cooperation with traditional leaders
- Change management
- Uncoordinated planning between spheres of government and sectors
- Cooperation with traditional leaders
- Revenue enhancement
- Policy implementation
- Stakeholder information
- Expenditure management
- Lack of professionalism
- Low staff morale
- Poor Work ethics
- Budgeting processes
- Employee related cost
- Inadequate record keeping
- Inadequate implementation of systems and controls
- Payroll system
- Inadequate segregation of duties
- Deployment
- Office Space
- Tools of trade
- Fire brigade services for whole District
- Inadequate usage of Fleet management system
- Fraud and Corruption Detection
- Non-Vetting of new employees
- Poor political leadership
- Inadequate and late Reporting
- Lack of incentives
- Collaboration with stakeholders
- Mind-sets
- SCOA compliance
- Poor work Commitment
- Implementation Employee wellness programme
- Lack of resources
- Ineffective utilisation/management of resources
- Lack of communication (silositis)
- Implementation of millennium development goals
- International collaboration in terms of resources and planning
- Lack of information on communicable diseases
- District Health Council/Forum non-functional
- Response to disasters
- Management and Supervisors failure to implement disciplinary procedures
- No savings culture
- Skills transfer
- Perception of non- caring employer
- Organisational Culture
- Outdated sector plans
- Employee wellness
- Stress management
- Supply chain management

### THREATS

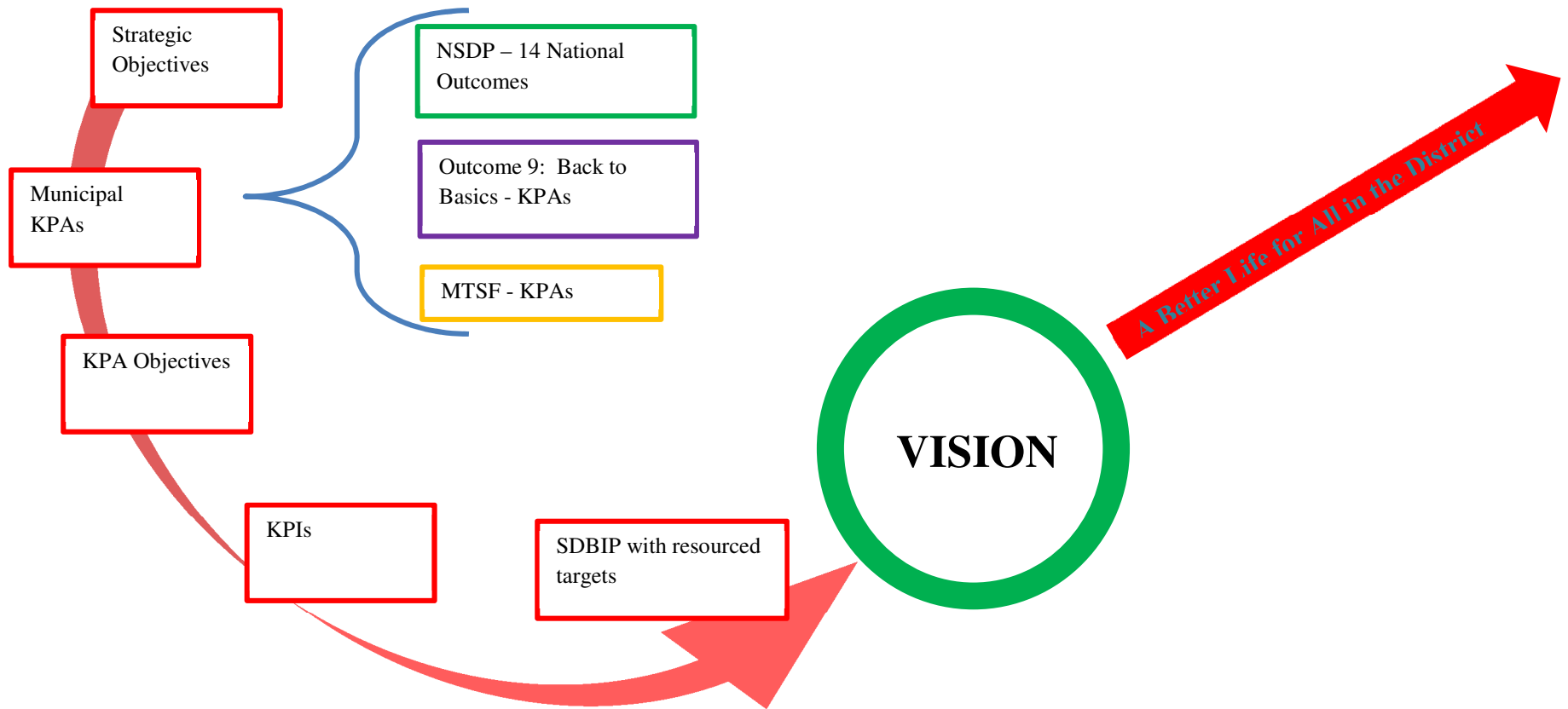
- Political opportunism
- Grant dependence
- Fluctuations in commodities markets
- Immigration and importation of poverty
- Xenophobia
- Intolerance
- Access to funding for capital intensive projects
- Inability to compete with remuneration in the mining sector
- Labour relations
- Resistance to change
- Inadequate skills
- Stakeholder relations
- Poor assets management
- Overstaffed
- Dependence on consultants
- Inadequate access control
- Inadequate segregation of duties
- Lack of ethics and ethics management
- Corruption and nepotism
- Fraud
- Political and industrial instability
- Labour unrest
- Civil protest and disobedience
- SPLUMA Implementation
- SCOA compliance
- Inability to compile financial statements
- Eskom load shedding
- Inability to generate revenue
- Funding not following functions
- Equitable share
- Payment by LMs for shared services
- Divided workforce
- Absenteeism
- Unwillingness of professionals in the service sector (health, safety, education, etc) to settle in rural areas
- Staff morale
- No access control
- Uncontrolled access to the server room and access points
- Debtors and creditors payment ratios
- Harm to Reputation
- Slow productivity
- Bad Audit Outcomes



### 3.5 Alignment

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The planning that follows is an alignment the Strategic Objectives (priorities) of the Municipality, with the 14 National Outcomes in the Medium Terms Strategic Framework (MTSF) of Government, as based on the National Development Plan (NSDP). It is further aligned to the six Key Performance Areas (KPAs) for Local Government. The NDP, MTSF are specifically singled out, as it is argued that all other plans and strategies relate to it. The following flow chart is an illustration of the alignment between these plans and municipal priorities, key performance areas, service delivery objectives, key performance indicators and annual targets. **Only key performance indicators that are resourced will be transferred to the annual Top-layer Service Delivery and Budget Implementation Plan (SDBIP), as well the respective Technical SDBIPs of the line Departments. Performance measurement will take place against objectives, KPIs and targets resourced and transferred to the SDBIP.** Strategic Objectives, KPAs, Objectives, KPIs and targets are developed to achieve our vision and mission.





NATIONAL OUTCOMES	MTSF KPAs	BACK TO BASICS KPAs
<ol style="list-style-type: none"> <li>1. Quality Basic Education</li> <li>2. A long and healthy life for all South Africans</li> <li>3. All people in South Africa are and feel safe</li> <li>4. Decent employment through inclusive economic growth</li> <li>5. A skilled and capable workforce to support an inclusive growth path</li> <li>6. An efficient, competitive and responsive economic infrastructure network</li> <li>7. Vibrant, equitable, sustainable rural communities contributing towards food security for all</li> <li>8. Sustainable Human Settlements and Improved Quality of Household Life</li> <li>9. Responsive, accountable, effective and efficient developmental local government system</li> <li>10. Protect and Enhance our Environmental Assets and Natural Resources</li> <li>11. Create a better South Africa, contribute to a better and safer Africa in a better world</li> <li>12. An efficient, effective and development-oriented public service</li> <li>13. An inclusive and responsive social protection system</li> <li>14. Nation Building and Social Cohesion</li> </ol>	<ol style="list-style-type: none"> <li>1. Basic Services and Infrastructure</li> <li>2. Local Economic Development (LED)</li> <li>3. Good Governance &amp; Public Participation</li> <li>4. Institutional Transformation and Development</li> <li>5. Financial Viability and Management</li> <li>6. Spatial Planning</li> </ol>	<ol style="list-style-type: none"> <li>1. Basic Services: Creating decent living conditions</li> <li>2. Good Governance</li> <li>3. Public Participation</li> <li>4. Financial Management</li> <li>5. Institutional Capacity</li> </ol>





### 3.6 Municipal Development Objectives to be resourced and transferred to the Municipal Performance Management System

Only the KPIs that can be resourced will be transferred to the Top-layer Service Delivery and Budget Implementation Plan for implementation.

#### 3.6.1 KPA 1: Basic Services and Infrastructure

<b>Municipal Core Functions:</b>	<i>Water and Sanitation, Roads and Transport</i>
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<b>Environmental Analysis</b>	A full status quo analysis is provided in Section B. Water, sanitation, roads, housing and refuse removal are still the biggest needs. The increase in mining related activities in the District puts severe strain on the roads infrastructure, with no short term alternative to roads. Mass transport and alternative modes of transport must be introduced in the District in conjunction with mixed land uses, proper land use management and integration of systems. Global warming will increase the pressure on existing resources.
<b>Risks and challenges</b>	<p>The following risks and challenges may affect service delivery and the achievement of targets in the coming year/s:</p> <ul style="list-style-type: none"> <li>• Financial, time and human resources;</li> <li>• Inadequate plant and equipment;</li> <li>• Inadequate operation and maintenance;</li> <li>• The absorption of graduates after the initial period is a risk to and burden on financial resources;</li> <li>• Expected peak oil production will have disastrous consequences if not planned for and addressed now;</li> <li>• Increased freight and passenger transport through the District;</li> <li>• Inability of current roads and streets to handle traffic through towns;</li> <li>• Freight traffic in residential areas;</li> <li>• Inappropriate / illegal land uses;</li> <li>• Socially unwanted behavior accompanied by freight traffic;</li> <li>• Reduction in air quality due to increased traffic volumes;</li> <li>• Environmental degradation and pollution;</li> <li>• Inadequate rest and service facilities for freight traffic and to some extent passenger traffic;</li> <li>• Inadequate provision for passenger traffic in terms of collection and drop-off points as well as ranks leads to congestion and increases the risk of accidents;</li> <li>• Deteriorating roads infrastructure hampering development and triggering communities unhappiness;</li> <li>• In addition slow transfer of EPWP funding;</li> <li>• Expectations of job seekers and communities;</li> <li>• Designs and infrastructure outdated and ageing;</li> <li>• Increased demand as opposed to available resources;</li> <li>• Distorted spatial patterns;</li> <li>• Poor coordination of stakeholder plans;</li> </ul>



	<ul style="list-style-type: none"><li>• Expenditure not linked to spatial planning;</li><li>• Sector Departments and public entities plan in silo's and their planning not informed by municipal planning;</li><li>• Major bulk consumers not participating in planning processes</li><li>• and not indicating their needs resulting in inability; to plan pro-actively to receive development and investment;</li><li>• Limited water resources to extend sanitation beyond dry sanitation;</li><li>• Higher level services take longer to finance;</li><li>• Uncoordinated and fragmented plans resulting in poor housing development and non-achievement of Millennium Development Goals;</li><li>• Non-readiness of municipalities to receive housing development;</li><li>• Land invasions and land allocations not part of municipal planning;</li><li>• Inadequate cooperation between municipalities and traditional leaders;</li><li>• Inadequate funding and human resources;</li><li>• The human condition – corruption, fraud, double beneficiation;</li><li>• Landownership;</li><li>• No formalisation of villages in JMLM;</li><li>• Basic housing demand is estimated at 12009 and the land needs 17 185.82 ha;</li><li>• In addition approximately 34 000 houses is needed to address the housing need related to mining activities (improved human living conditions as prescribed by the Mining Charter);</li><li>• Inadequate and/or incomplete engineering estimates, services and incomplete planning phases for engineering services</li><li>• Community expectations;</li><li>• Labour unrest;</li><li>• Retention of personnel</li><li>• The unknown spiral routes in rural communities</li><li>• O&amp; M structures</li><li>• Uncoordinated water services supply and regulation of the service</li><li>• Water services institutional arrangements</li><li>• Proper planning for the dynamic livelihood developments compromised</li><li>• Unregulated water services and thus potential compromise of sustainability of resources</li><li>• Maintenance and adherence to existing regulations and the absence of sustainable and regulated stock watering systems</li><li>• Renting out of allocated houses by beneficiaries</li><li>• Registration of beneficiaries &amp; Capacity of contractors maintenance and adherence to payment of existing services and vandalism to infrastructure and assets</li><li>• Committed work force in some areas</li></ul>
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Department	Basic Services and Infrastructure Development
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**MEASURABLE PERFORMANCE OBJECTIVES (WHAT NEEDS TO BE DONE):**

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	2	1	1. To provide road and transport services	BSI 1.1	Annual RRAMS Business Plan submitted to Department of Transport	JTGDM Area	0	31 March	1 755 000	31 March	1 823 000	31 March	1 914 000	31 March	1 914 000	31 March	1 914 000
7, 8, 9, 11	2	1		BSI 1.2	Service provider appointed to provide support with the updating of the RRAMS	JTGDM Area	1	30 November		01 July		01 July		01 July		01 July	
7, 8, 9, 11	2	1		BSI 1.3	RRAMS service level agreement signed	JTGDM Area	1			31 July		31 July		31 July		31 July	
7, 8, 9, 11	2	1		BSI 1.4	Quarterly Rural Roads Asset Management System (RRAMS) update reports submitted to Council	JTGDM Area	30 November	4	,	4	,	4	,	4	,	4	,



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	2	1		BSI 1.5	Integrated Transport Plan annually updated	JTGDM Area	1	30 November	2 500 000	30 November	40 000	30 November	40 000	30 November	40 000	30 November	40 000
7, 8, 9, 11	2,3	1		BSI 1.6	Number of revised internal road paving EPWP business plans submitted to the Provincial Department by 31 March	JTGDM Area	3	3	.	3	.	3	.	3	.	3	.
7, 8, 9, 11	2,3	1		BSI 1.7	EPWP Internal road project completed	Gamagara LM	1	30 June	5 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if funding is successfully sourced.	.	Note: Target discontinued due to uncertainty of funding from the Provincial Department -	.	Note: Target discontinued due to uncertainty of funding from the Provincial Department -	.	Note: Target discontinued due to uncertainty of funding from the Provincial Department -	.
7, 8, 9, 11	2,3	1		BSI 1.8	Number of km of roads paved		0	2									
7, 8, 9, 11	2,3	1		BSI 1.9	Number of jobs created in respect of EPWP road paving		0	30									



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	2,3	1		BSI 1.10	EPWP Internal road project completed	Ga-Segonyana LM	1	30 June	4 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if funding is successfully sourced.	4 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if funding is successfully sourced.	4 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if funding is successfully sourced.		Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if funding is successfully sourced.	4 888 170
7, 8, 9, 11	2,3	1		BSI 1.11	Number of km of roads paved		0	2									
7, 8, 9, 11	2,3	1		BSI 1.12	Number of jobs created in respect of EPWP road paving		0	30									
7, 8, 9, 11	2,3	1		BSI 1.13	EPWP Internal road project completed	Joe Morolong LM	1	30 June	5 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if	5 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in	5 888 170	Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if		Note: Target discontinued due to uncertainty of funding from the Provincial Department. Targets will only be included in the SDBIP if	5 888 170
7, 8, 9, 11	2,3	1		BSI 1.14	Number of km of roads paved		0	3									



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	2,3	1	2. To provide bulk water and sanitation services	BSI 1.15	Number of jobs created in respect of EPWP road paving		0	30		funding is successfully sourced.		the SDBIP if funding is successfully sourced.		funding is successfully sourced.		funding is successfully sourced.	
7, 8, 9, 11	2,3	1		BSI 1.16	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of a regional airport	JTGDM Area	0	-		4	40 000	-	,	-		-	,
5,9	6	1		BSI 2.1	Annual ISDG Business Plan submitted to National Treasury	JTGDM Area	0	-	,	31 August	,	31 August	,	31 August	,	31 August	,
				BSI 2.2	Number of quarterly graduate capacitation reports submitted to Council	JTGDM Area	4	4	3 000 000	4	3 000 000	4	3 000 000	4	3 000 000	-	3 000 000
5,9	6	1		BSI 2.3	% of graduates registered with professional bodies	JTGDM Area	4	-		-		100%		100%		-	



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	1,5,8,9,3	1		BSI 2.4	Section 78 Assessment concluded	JTGDM Area	0	30 November	2 300 000	-	-	0	-	0			-
7, 8, 9, 11	1,5,8,9,3	1		BSI 2.5	Council resolution to decide on the Bulk Water Section 78 Assessment Report (dependent on BSI 2.4)		0	31 January		30 August		-		-			
7, 8, 9, 11	1,5,8,9,3	1		BSI 2.6	Application submitted to Provincial Government to amend powers and functions (dependent on BSI 2.4 and 2,5)		0	28 February		30 September							
7, 8, 9, 11	1,2,3,5,7,8,9	1		BSI 2.7	Integrated infrastructure plan completed	JTGDM Area	0	31 March	1 500 000	31 March	1 500 000	0	-	0			-
7, 8, 9, 11	1,3,5,7,8,9	1		BSI 2.8	Draft Bulk Services By-laws published in NC Provincial Gazette (dependent on BSI 2.6)	JTGDM Area	0	31 March	100 000	Inclusion of targets in the SDBIP is dependent on amendment of	-	0	-	0			-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	1,3,5,7,8,9	1	3. To provide adequate housing to the residents of the District	BSI 2.9	Bulk service policy developed (dependent on BSI 2.4)	JTGDM Area	0	31 March	,	District Powers and functions and will only be included once amended	,	30 November	,	30 November			,
7, 8, 9, 11	1,3,5,7,8,9	1		BSI 2.10	Bulk service tariffs developed (dependent on BSI 2.4)	JTGDM Area	0	31 March	,		,	31 March	,	31 March			,
7, 8, 9, 11	5,3,8	1		BSI 3.1	Number of Housing Sector Plans annually updated	JTGDM Area	1	4	,	4	40 000	4	40 000	4	40 000	4	40 000
7, 8, 9, 11	5,3,8			BSI 3.2	Housing accreditation business plan annually reviewed	JTGDM Area	0	31 December	,	31 December	,	31 December	,	31 December	,	31 December	,
7, 8, 9, 11	5,3,8	1		BSI 3.3	Housing register annually updated	JTGDM Area	0	31 March	800 000	30 June	,	30 June	,	30 June	,	30 June	,





ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASLINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	5,3,8	1		BSI 3.4	Mandela Day House annually constructed	JTGDM Area	1	30 September	110947	30 October	170 000	30 October	204 000	30 October	244 000	30 October	293 000
7, 8, 9, 11	5,3,8	1		BSI 3.5	Number of informal houses annually replaced	JTGDM Area	4	29	3 500 000	Target discontinued due to the uncertainty of funding allocations from the Provincial Department	3 500 000	Target discontinued due to the uncertainty of funding allocations from the Provincial Department	3 500 000	Target discontinued due to the uncertainty of funding allocations from the Provincial Department	3 500 000	Target discontinued due to the uncertainty of funding allocations from the Provincial Department	3 500 000
				BSI 3.6	Business plans submitted to the Provincial Department to access human settlement funding	JTGDM Area	-	-	-	30 October	-	30 October	-	30 October	-	30 October	-
7, 8, 9, 11	5,3,8,6	1		BSI 3.7	House for special interest groups annually completed	JTGDM Area	1	31 December	170 000	31 December	204 000	31 December	244 000	31 December	293 000	31 December	110 947



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	5,3,8,6	1		BSI 3.8	Planning for engineering services for sites in Kuruman completed	Ga-Segonyana LM	0	31 March	1 350 000	30 September	-	-	-	-	-	-	-
7, 8, 9, 11	5,3,8,6	1		BSI 3.9	% of services installed in relation to funding received		0	100%	20 000 000	-	-	-	-	-	-	-	-
7, 8, 9, 11	5,3,8,6	1		BSI 3.10	Number of erven upgraded to waterborne sanitation in Vanzylsrus	Joe Morolong LM	0	100	15 000 000	Target discontinued due to uncertainty in funding allocations from the Provincial Department	10 000 000	-	-	-	-	-	-
7, 8, 9, 11	5,3,8,6	1		BSI 3.11	Number of houses provided in response to disasters by 30 June	JTGDM Area	3	3	360 000	2	510 000	2	612 000	3	734 000	3	881 000



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	5,3,8,6	1		BSI 3.12	Number of Houses for military veterans constructed	JTGDM Area	0	0	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,
7, 8, 9, 11	5,3,8,6	1		BSI 3.13	Business plan for the construction of houses for military veterans submitted to COGHSTA	JTGDM Area	0	31 March -	,	- Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department -	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department -	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department -	,
7, 8, 9, 11	5,3,8,6	1		BSI 3.14	Service provider for the construction of military veteran housing appointed	JTGDM Area	0	-	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,	Target discontinued due to uncertainty in funding allocations from the Provincial Department	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASLINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 8, 9, 11	5,3,8,6	1		BSI 3.15	JTG Gaetsewe House constructed	JTGDM Area	0	-		31 March		31 March		31 March		31 March	
7, 9, 11	3,7,5	1	4. To develop community facilities	BSI 4.1	Number of cemetery upgrade projects completed in Ga-Segonyana	Ga-Segonyana LM	0	2	330 000	2	330 000	2 Note: Cemetery projects are dependent on DORA allocations	330 000	2		2	330 000
7, 9, 11	3,7,5	1		BSI 4.2	Number of cemetery upgrade jobs created in Ga- Segonyana		0	30		30		30 Note: Cemetery projects are dependent on DORA allocations		30		30	
7, 9, 11	3,7,5	1		BSI 4.3	Number of cemetery upgrade projects completed in Joe Morolong	Joe Morolong LM	0	2	330 000	2	330 000	2 Note: Cemetery projects are dependent on DORA allocations	330 000	2		2	330 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 9, 11	3,7,5	1		BSI 4.4	Number of cemetery upgrade jobs created in Joe Morolong		0	30		30		30  Note: Cemetery projects are dependent on DORA allocations		30		30	
7, 9, 11	3,7,5	1		BSI 4.5	Number of cemetery upgrade projects completed in Gamagara	Gamagara LM	0	2	340 000	1	340 000	2  Note: Cemetery projects are dependent on DORA allocations	340 000	2		2	340 000
7, 9, 11	3,7,5	1		BSI 4.6	Number of cemetery upgrade jobs created in Gamagara		0	15		15		30  Note: Cemetery projects are dependent on DORA allocations		30		30	



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
7, 9, 11	3,5	1		BSI 4.7	Number of brickmaking jobs created	Gamagara LM	0	21	2 745 000	0	.	-	.	-	.	.	.
7, 9, 11	3,5	1		BSI 4.8	Brickmaking project handed over to beneficiaries		0	30 June	.	-	.	-	.	-	.	.	.
7, 9, 11	3,5	1		BSI 4.9	% of bricks or paving blocks required purchased from brickmaking project		0	60%	.	Target discontinued due to the uncertainty of requirements from other sectors	.	Target discontinued due to the uncertainty of requirements from other sectors	.	Target discontinued due to the uncertainty of requirements from other sectors	.	Target discontinued due to the uncertainty of requirements from other sectors	.



<b>Municipal Core Function:</b>	<b><i>Environmental &amp; Municipal Health and Disaster Management</i></b>
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<b>Environmental Analysis</b>	<p>The John Taolo Gaetsewe District Municipality (JTGDGM) provides MHS in the Joe Morolong and Ga-Segonyana Local Municipalities. The MHS services provided by JTGDGM include malaria control at the Botswana Border. The JTGDGM prioritises surveillance and prevention of communicable diseases, excluding immunizations, health surveillance of premises, water quality, food control, environmental pollution control; waste management, and vector control as the key functions. The JTGDGM view surveillance of communicable disease as an indicator for environmental problems that would need proactive environmental health intervention. The municipality views this function as a fundamental aspect of inter-governmental and inter-sectoral approach to improving the health of the inhabitants of the District and is compliant with the Bill of Rights of the Constitution. Water quality is viewed as key because most water sources are either boreholes or wells. The failure rate of water sources (i.e. bacterial counts exceeding water quality standards) and the blue drop requirements make water quality a priority. Even though malaria is not the competency of the JTGDGM, the municipality provides this service due to cross-border transfer of malaria mosquitoes from the Botswana Border.</p> <p>The focal point of all efforts in disaster risk management lies in the DMC. The centre is required to fulfill numerous important disaster risk management functions, namely planning, resource management, reporting, etc. Although the municipal department within the John Taolo Gaetsewe District Municipality assigned with the Disaster Management function should direct and facilitate the disaster risk management process, it cannot perform the whole spectrum of disaster risk management activities on its own. Disaster risk management is everybody's business. Therefore it is required that each municipal department and each local municipality within the District assign a person or section within the department / local municipality to be the nodal point for disaster management activities in that department / local municipality.</p>
<b>Risks and challenges</b>	<p>The following risks and/or challenges may impact on the implementation of targets and the quality of life of people:</p> <ul style="list-style-type: none"> <li>Lack of treatment adherence;</li> <li>Access to quality health facilities;</li> <li>Means of transport for Community Members (affected &amp; Infected);</li> <li>Proper nutrition;</li> <li>Past spatial planning and development practices, as well as lack of land use management and control measures;</li> <li>Inadequate budget, human and other resources;</li> <li>Inadequate skills capacity;</li> <li>Transport and long distances from Kuruman;</li> <li>Possible groundwater contamination through poor sanitation practices and development in flood plains, catchment areas and riverbeds;</li> <li>Inadequate municipal legislation;</li> <li>Ignorance of food vendors;</li> <li>Inadequate licensed landfill sites;</li> <li>Inadequate forward planning to ensure that landfill capacity and waste water treatment works are in place;</li> <li>Pollution of arable soil, groundwater and riverbeds;</li> <li>Inability to create wealth from waste;</li> <li>General ignorance of the importance of proper waste management and recycling and especially protecting the environment;</li> <li>Demand culture across communities and expectations as opposed to what the environment can sustain;</li> <li>Public ignorance and disregard for legislation;</li> <li>DOH not providing District with reports, making monitoring very difficult;</li> <li>Increased volumes of freight traffic through the district as a source of transporting parasites;</li> <li>High levels of poverty in certain parts of the District;</li> <li>High levels of mortality (relative to population) especially in poor parts of the District;</li> <li>Disaster threats such as: drought, fires, hail storm, anthrax, malaria, TB, scabies, dam failures, air pollution, and water pollution, flash floods, asbestos pollution, collapsing of informal residential structures;</li> </ul>



	<ul style="list-style-type: none"> <li>• Dewatering of groundwater sources, as a result of mining activities and alien vegetation;</li> <li>• Increased demand for services strains available resources;</li> <li>• Public ignorance of disaster risks and possible prevention measures;</li> <li>• Uncertainty of roles and responsibilities of role players;</li> <li>• Various role players and stakeholders still regard the disaster risk management function as an emergency response service function;</li> <li>• Risk change over time, as does the vulnerability of communities;</li> <li>• The expected peak in global oil production and growing demand for energy, accompanied by steep rises in energy prices, increased Government levies, increasing unavailability and non-affordability of fuel will probably cause a District economic meltdown and will seriously impact on the availability to not only sustain development, but also to sustain livelihoods;</li> <li>• Increased civil disobedience and service protests may increase the risk to property and livelihoods.</li> <li>• Global economic fluctuations may continue to lead to an increased unemployment rate;</li> <li>• The increase in all kinds of crime, but especially violent crimes and house robberies is likely to cause community unrest and lack of social cohesion in all communities;</li> <li>• The youthful population of the District is likely to cause increased demands for employment, which in turn may increase disaster risk factors generally;</li> <li>• Funding and human resource capacities to identify, anticipate, respond to and mitigate disaster;</li> <li>• The inability / unwillingness / ignorance of Government structures to respond pro-actively to events such as civil protests that may have disastrous consequences;</li> <li>• Labour unrest and industrial action and accompanying loss of income and profits threaten the resources available to improve livelihoods and to sustain development. The unintended consequences are a reduction of funding available for development initiatives and the risk that investors may avoid or withdraw from the District.</li> <li>• The general preparedness of municipalities in the District to deal with disasters is very limited.</li> <li>• More youths need to be trained on waste management.</li> <li>• Inadequate forward planning to ensure that landfill capacity and water treatment works are in place in the District</li> </ul>
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<b>Component</b>	<b>Community Development Services</b>
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ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASLINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,11	6,8	1	1. To promote employee wellness	CDS 1.1	Annually Reviewed Employee Wellness Policy		1	30 June	,	30 June	,	30 June	,	30 June	,	30 June	,





ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,11	6,8	1		CDS 1.2	Number of quarterly Employee Wellness Reports.		0	4	250 000	4	260 000	4	270 000	4	280 000	4	290 000
2,9,11	8	1	2. To provide municipal health services to the communities of the District	CDS 2.1	Quarterly Section 78 assessment implementation reports	JTG DM Area	4	4	.	Note: Target discontinued because the MHS function is fully operational							
2,9,11	8,7	1		CDS 2.2	Number of EHPs from Gamagara LM absorbed on the DM staff structure?	Gamagara LM	0	2		1	.	0	.	0	.	0	.
2,9,11	8,7	1		CDS 2.3	Service level agreement concluded with Gamagara LM by 31 July	Gamagara LM	0	31 July	.	1	.	-	.	-	.		
2,9,11	8,7	1		CDS 2.4	Reviewed Municipal Health Services Strategy	JTG DM Area	1	30 June		-	.	-		30 Nov	200000	-	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,11	8,7	1		CDS 2.5	Completion of Municipal Health By-laws promulgated	JTG DM Area	0	30 November	150 000	30 November	.	-	.	-	.		—
2,9,11	8,7	1		CDS 2.6	Municipal health policy reviewed as per amendments of National Environmental Health Policy	JTG DM Area	0	28 February		28 February		28 February		28 February	—		—
2,9,11	8,7	1		CDS 2.7	Reviewed Municipal health tariffs developed	JTG DM Area	0	31 March		31 March		31 March		31 March			
2,9,8,11	1,8	1	3. To monitor the quality of water in the District	CDS 3.1	Number of water samples monthly submitted for analysis	JTG DM Area	13 2	264	264 000	176	290 400	176	319 440	176	351 384	176	351 384
2,9,8,11	1,8	1		CDS 3.2	Number of quarterly water quality monitoring reports submitted	JTG DM Area	11	11	.	4	.	4	.	4	.	4	.



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,8,11	1,8	1		CDS 3.3	Groundwater protocol (for water and sanitation) reviewed	JTG DM Area	1	30 June	500 000	-		-				30 June	700 000
2,9,8,11	8	1	4. To provide food quality/safety control services	CDS 4.1	Number of monthly food premises inspected	JTG DM Area	44	880	.	760	.	760	.	760	.	760	
2,9,8,11	8	1		CDS 4.2	Number of quarterly food premises inspection reports	JTG DM Area	12	12	.	4	.	4	.	4	.	4	.
2,9,8,11	8	1		CDS 4.3	Number of quarterly food sampling reports	JTG DM Area	11	11	26 000	4	29 040	4	31 944	4	35 138	4	40 000
2,9,10,11	8,7	1	5. To monitor waste management systems refuse, health care waste, hazardous waste	CDS 5.1	Number of monthly medical waste premises inspections	JTG DM Area	-	132	.	114	.	114	.	114	.	114	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	8,7	1	and sewage	CDS 5.2	Number of quarterly landfill site compliance inspections	JTG DM Area	0	4	,	4	,	4	,	4	,	4	,
2,9,10,11	8,7	1		CDS 5.3	Number of quarterly IWMP implementation reports submitted to DEA	JTG DM Area	-	4	,	4	,	4	,	4	,	4	,
2,9,10,11	8,7,5,7	1		CDS 5.4	Reviewed Integrated Waste Management Plan	JTG DM Area	1	0	,	-	,	-	,	30 November	500 000	-	,
2,9,10,11	8	1	6. To frequently surveil Health Premises	CDS 6.1	Number of monthly clinic inspections	JTG DM Area	0	88	,	76	,	76	,	76	,	76	,
2,9,10,11	8	1		CDS 6.2	Number of monthly hospital inspections	JTG DM Area	0	22	,	22	,	22	,	22	,	22	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	8	1		CDS 6.3	Number of quarterly correctional services inspections	JTG DM Area	0	4	,	4	,	4	,	4	,	4	,
2,9,10,11	8	1		CDS 6.4	Number of monthly school inspections	JTG DM Area	0	176	,	152	,	152	,	152	,	152	,
2,9,10,11	8	1		CDS 6.5	Number of quarterly police station inspections	JTG DM Area	0	16	,	16	,	16	,	16	,	16	,
2,9,10,11	8	1	7. To manage communicable disease outbreaks (excluding immunisations)	CDS 7.1	Number of monthly communicable disease outbreak reports	JTG DM Area	12	12	10 000	12	10 000	12	10 000	12	10 000		



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	8	1,2,5	8. To monitor the prevalence of vectors	CDS 8.1	Number vector prevalence inspections performed	JTG DM Area	44	880		760		760		760			
2,9,10,11	8,7	1,2,5	9. To control environmental pollution	CDS 9.1	Section 78 Assessment for the provision of air quality management submitted to Council	JTG DM Area	0	30 November	500 000	-	-	-	-	-	-	-	-
2,9,10,11	8,7	1,2,5		CDS 9.2	Air quality management by-law developed  (Note: This KPI is dependent on the adoption of the Section 78 Assessment by Council in 9.1)	JTG DM Area	0	-	-	30 November	120 000	-	-	-	-	-	-



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	8,7	1,2,5		CDS 9.3	Number of quarterly Air Quality Section 78 Assessment implementation reports submitted to Council  (Note: This KPI is dependent on the adoption of the Section 78 Assessment by Council in 9.1)	JTG DM Area	0	4	.	4	.	4	.	4	.	4	.
2,9,10,11	8,7,6	1,2,5		CDS 9.4	% of designated staff trained in air quality management	JTG DM Area	0	100%	15 000	100%	15 000	100%	15 000	100%	15 000	100%	15 000
2,9,10,11	8,7	1,2,5		CDS 9.5	Completion of Comprehensive climate change strategy	JTG DM Area	0	30 June	500 000	30 November	.	-	.	-	.	-	.
2,9,10,11	8,7,6	1,2,5		CDS 9.6	Number of EHPs trained as law enforcement officers	JTG DM Area	0	10	50 000	2	.	4	50000	-	.	-	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	8,7,6	1,2,5		CDS 9.7	% of EHPs annually attending prescribed minimum training to ensure continued registration	JTG DM Area	0	100%	15 000	100%	15 000	100%	15 000	100%	15 000	100%	15 000
2,9,10,11	8,7,6	1,2,5		CDS9.8	Integrated Environmental Management Framework reviewed	JTG DM Area	New	-	-	31 March	500 000	-	-	-	-	31 March	500 000
2,9,10,11	8,7	1,2,5	10. To manage disposal of the dead	CDS 10.1	Number of monthly funeral parlour inspections	JTG DM Area	0	44	-	44	-	44	-	44	-	44	-
2,9,10,11	8,7	1,2,5		CDS 10.2	Number of monthly mortuary inspections	JTG DM Area	0	22	-	22	-	22	-	22	-	22	-
2,9,10,11	8,7	1,2,5	11. To promote awareness of health risk factors	CDS 11.1	Number of community health awareness sessions	JTG DM Area	0	11	100 000	11	100 000	11	100 000	11	100 000	11	100 000





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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2,9,10,11	9	1,2,5	12. To provide disaster management services	CDS 12.1	Number of monthly disaster statistical reports	JTG DM Area	12	12	,	12	,	12	,	12	,	12	,
2,9,10,11	9	1,2,5		CDS 12.2	Number of quarterly Disaster Management Advisory Forum meetings	JTG DM Area	4	4	,	4	,	4	,	4	,	4	,
2,9,10,11	9	1,2,5		CDS 12.3	Annual District Disaster Management Report submitted to NC Province	JTG DM Area	0	31 May	,	31 May	,	31 May	,	31 May	,	31 May	,
2,9,10,11	9	1,2,5		CDS 12.4	Number of Disaster Management Contingency Plans reviewed	JTG DM Area	4	4	,	4	,	4	,	4	,	4	,
2,9,10,11	9	1,2,5		CDS 12.5	Reviewed Disaster Management Framework	JTG DM Area	1	30 June	,	30 June	,	30 June	,	30 June	,	30 June	,



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	9	1,2,5		CDS 12.6	Reviewed Disaster Management Plan	JTG DM Area	1	30 June	.	30 June	.	30 June	.	30 June	.	30 June	.
2,9,10,11	9	1,2,5		CDS 12.7	Number of disaster management volunteers trained	JTG DM Area	0	40	80 000	10	100 000	40	120 000	40	140 000	40	140 000
2,9,10,11	9	1,2,5		CDS 12.8	Number of blankets purchased in preparation for disasters	JTG DM Area	0	100	40 000	100	40 400	100	41 000	100	41 500	100	41 500
2,9,10,11	9	1,2,5		CDS 12.9	Number of tents purchased in preparation for disasters	JTG DM Area	0	20	220 000	20	220 000	20	220 000	20	220 000	20	220 000
2,9,10,11	9	1,2,5		CDS 12.10	Number of food parcels purchased in preparation for disasters	JTG DM Area	0	50	25 000	50	25 000	50	25 000	50	25 000	50	25 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
2,9,10,11	9	1,2,5		CDS 12.11	Water tanker with 50 000l capacity purchased	JTG DM Area	0	-	.	30 June		-	.	-	.	-	.
2,9,10,11	9	1,2,5		CDS 12.12	Business plan to upgrade Disaster Management Centre developed	JTG DM Area	0	30 November	.	-	.	-	.	-	.		
2,9,10,11	9	1,2,5		CDS 12.13	Disaster Management Centre upgraded	JTG DM Area	0	-	.	30 June	3 000 000	-	.	-	.		
2,9,10,11	9,6	1,2,5		CDS 12.14	Number of staff trained in incidence management from all four municipalities in the DM  (Duplication of <b>CDS 12.7</b> )  <b>KPI is discontinued</b>	JTG DM Area	0	KPIs DISCONTINUED, BECAUSE IT IS ALREADY PROVIDED FOR UNDER 12.7									



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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2,9,10,11	9,6	1,2,5		CDS 12.15	Number of staff trained in firefighting from all four municipalities in the DM  (Duplication of <b>CDS 12.7</b> )  <b>KPI is discontinued</b>	JTG DM Area	0										
2,9,10,11	9,6	1,2,5		CDS 12.16	Number of staff trained in first aid from all four municipalities in the DM  (Duplication of <b>CDS 12.7</b> )  <b>KPI is discontinued</b>	JTG DM Area	0										
2,9,10,11	9,6	1,2,5		CDS 12.17	Number of staff trained in disaster logistics management  (Duplication of <b>CDS 12.14</b> )  <b>KPI is discontinued</b>	JTG DM Area	1										



### 3.6.2 KPA 2: Local Economic Development (LED)

Municipal Core Function	Local Economic Development
<b>Environmental Analysis</b>	Details regarding the income levels, employment by sector and general analysis of the economic conditions are provided in Section B. The District experienced enormous growth in mining related activities over the past couple of years. However, the poorest people is still struggling and not really benefitting directly from economic growth activities. The District will focus more attention on creating an environment that will create opportunities also for people not active in the main stream economy.
<b>Risks and Challenges</b>	<p>The following risks and challenges may impact on economic development initiatives:</p> <ul style="list-style-type: none"> <li>• Municipal capacity to review Strategies and plans both in terms of funding and human resources;</li> <li>• Uninformed programmes and processes;</li> <li>• Misalignment of Developmental Plans and Programmes;</li> <li>• Uncoordinated planning – misalignment between municipalities and other sectors;</li> <li>• Unequal benefit to respective municipal areas through SLP's;</li> <li>• SLP Non-alignment with IDP's;</li> <li>• Rural Development Programmes not fully implemented to benefit the whole District;</li> <li>• There is a general lack of access to markets for produce for both established and emerging Farmers;</li> <li>• Non-sustainable employment opportunities and minimal impact on sustainable development due to non-coordination of job/employment opportunities, ineffective reporting and uncoordinated planning;</li> <li>• Creation of job opportunities as a goal in itself may minimise the impact on sustainable development and may have the unintentional consequence of sustaining poverty;</li> <li>• Insufficient capacity;</li> <li>• Insufficient funding Ineffective LED;</li> <li>• Inefficiency to response to economic challenges;</li> <li>• Inability to receive development and investment opportunities;</li> <li>• Inability to use major initiatives such as mining boom and resultant initiatives such as SIP 3 and SIP 5;</li> <li>• Misalignment and inefficiency in tourism marketing, tourism development and support to stakeholders;</li> <li>• Uncoordinated marketing programmes;</li> <li>• Inadequate land for development;</li> <li>• Most land in established towns such as Kathu, Hotazel and Black Rock belong to mines;</li> <li>• Existing infrastructure overburdened due to unplanned densification;</li> <li>• Ineffective reporting</li> </ul>



**Department**

**Economic Development**

**MEASURABLE PERFORMANCE OBJECTIVES (WHAT NEEDS TO BE DONE):**

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11	3	2	1. To promote local economic development	LED 1.1	Reviewed DGDS	JTGD DM Area	1	-	-	-	-	-	-	30 November	1 500 000		
				LED 1.2	Number of quarterly DGDS Implementation monitoring reports	JTGD DM Area	NEW	4	-	4	-	4	-	4	-	4	-
				LED 1.3	DGDS annually updated	JTGD DM Area	NEW	-	-	-	-	30 September	-	30 September	-	30 September	-



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11	3	2		LED 1.4	Reviewed LED Strategy	JTGD DM Area	1	-	,	30 November	500 000	-	,	-	,	-	,
				LED 1.5	LED Strategy annually updated	JTGD DM Area	NEW	-	,	30 September	,	30 September	,	30 September	,	30 September	,
4,6,7,9,11	3	2		LED 1.6	Number of quarterly LED Strategy Implementation monitoring reports	JTGD DM Area	0	4	,	4	,	4	,	4	,	4	,
4,6,7,9,11	3	2		LED 1.7	Number of quarterly District LED Coordinating Committee meetings held	JTG DM Area	1	4	,	4	,	4	,	4	,	4	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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4,6,7,9,11	3	1,2		LED 1.8	Regional Development Agency (multi-sectorial and multi-stakeholder) established	JTG DM Area	0	30 June	3 500 000	30 June	3 500 000	-	.	-	.	-	.
				LED 1.9	Monthly District Agri-park Forum meetings (DAPOT) facilitated	JTG DM Area	New	-	.	10	40 000	10	40 000	10	40 000	10	40 000
4,6,7,9,11	3	2	2. To facilitate optimal participation of Partners in the Economic Growth Initiatives of the District	LED 2.1	Number of quarterly LED Forum meetings held	JTG DM Area	4	4	.	4	.	4	.	4	.	4	.
4,6,7,9,11	3	2		LED 2.2	Number of quarterly SLP coordination meetings held	JTG DM Area	1	4	.	4	.	4	.	4	.	4	.





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				LED 2.3	Local Municipalities supported to establish local SMME Forums	JTG DM Area	New	-	-	31 September	-	-	-	-	-	-	-
				LED 2.4	District SMME Coordinating Forum established	JTG DM Area	New	-	-	30 October	-	-	-	-	-	-	-
				LED 2.5	Number of quarterly District SMME Coordinating Forum meetings held	JTG DM Area	New	-	-	4	50 000	4	50 000	4	50 000	4	50 000
4,6,7,9,11	3,4	2	3. To facilitate the co-ordination of CRDP	LED 3.1	Number of quarterly CRDP District Coordinating Committee meetings held	JTG DM Area	0	4	-	4	-	4	-	4	-	4	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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4,6,7,9,11	3	2		LED 3.2	District Farmers Markets established  (Note: KPI discontinued on account of the Agri-park initiative of the Department of Rural Development and Land Reform)	Kuruman	0	-	-	-	-	-	-	-	-	-	-
4,6,7,9,11	3	2		LED 3.3	Number of signed agreements with supermarkets to procure a portion of their goods through the District Farmer's Market	JTG DM Area	0	3	-	3	-	3	-	3	-	3	-
4,6,7,9,11	3	2		LED 3.4	Number of quarterly Food Bank monitoring reports	JTG DM Area	0	4	-	4	-	4	-	4	-	4	-
4,6,7,9,11	3	2	4. To promote employment opportunities in the District	LED 4.1	Number of quarterly job creation monitoring reports	JTG DM Area	0	4	-	4	-	4	-	4	-	4	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11	3	2		LED 4.2	Number of Women and Youth co-operatives established	JTG DM Area	4	4	300 000	6	300 000	2	300 000	2	300 000	2	300 000
4,6,7,9,11	3	2		LED 4.3	Number of quarterly District SMME Database update reports	JTG DM Area	1	4	-	4	-	4	-	4	-	4	-
4,6,7,9,11	3	2,3		LED 4.4	Number of quarterly consultative meetings with the private sector and civil society (chaired by a designated councillor)	JTG DM Area	0	4	15 000	4	15 000	4	15 000	4	15 000	4	15 000
4,6,7,9,11	3	2,1		LED 4.5	Development of SMME Incubation Hub facilitated	JTG DM Area	0	30 June	10 000 000	30 June	10 000 000	30 June	10 000 000	30 June	10 000 000	30 June	10 000 000
				LED 4.6	Number of quarterly SMME Incubation Hub monitoring reports	JTG DM Area	New	-	-	4	-	4	-	4	-	4	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11 1	3,6	2	5. To facilitate increased LED capacity in the District	LED 5.1	LED needs at all local municipalities determined	JTG DM Area	0	30 September	.	30 September	.	30 September	.	30 September	.	30 September	.
4,6,7,9,11	3,6	2		LED 5.2	Number of LED LM support MOUs annually reviewed	JTG DM Area	0	3	.	3	200 000	3	200 000	3	200 000	3	200 000
4,6,7,9,11	3,6	2		LED 5.3	Number of LM LED support reports submitted	JTG DM Area	0	2	.	4	.	4	.	4	.	4	.
4,6,7,9,11	3	2,3	6. To enhance tourism development and Promote the District as a preferred Tourism Destination	LED 6.1	District Tourism Association established	JTG DM Area	0	30 November	10 000	-	.	-	.	-	.	-	.
4,6,7,9,11	3	2,3		LED 6.2	Number of quarterly District Tourism Association meetings	JTG DM Area	0	2	.	4	.	4	.	4	.	4	.



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11	3	2,3		LED 6.3	Number of Quarterly Tourism Statistic reports	JTG DM Area	4	12	.	4	.	4	.	4	.	4	.
4,6,7,9,11	3	2,3		LED 6.4	Tourism Information Office Upgraded	JTG DM Area	0	30 June	500 000	-	.	-	.	-	.	-	.
4,6,7,9,11	3	2,3		LED 6.5	Tourism Marketing Strategy developed	JTG DM Area	0	30 September	1120000	-	.	-	.	-	.	-	.
4,6,7,9,11	3	2,3		LED 6.6	Number of quarterly Tourism Marketing Strategy Implementation Reports	JTG DM Area	0	3	.	4	.	4	.	4	.	4	.
4,6,7,9,11	3	2,3		LED 6.8	Number of media tours arranged	JTG DM Area	0	2	50 000	2	50 000	2	50 000	2	50 000	2	50 000
4,6,7,9,11	3	2,3															



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASLINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11	3	2,3		LED 6.9	Exhibition material annually upgraded	JTG DM Area	0	30 September	50 000	30 September	60 000	30 September	70 000	30 September	80 000	30 September	90 000
4,6,7,9,1	4,3	1	7. To facilitate availability of land for Economic Development	LED 7.1	Acquisition of land for economic development	JTG DM Area	0	10ha	10 000 000	10ha	10 000 000	10ha	10 000 000	10ha	10 000 000	10ha	10 000 000
4,6,7,9,1	4,3	1		LED 7.2	Number of quarterly engagement meetings held with major landowners	JTG DM Area	0	4	.	4	.	4	.	4	.	4	.
4,6,7,9,11	4,3	1,2,4		LED 7.3	Commonage farms refurbished	JTG DM Area	0	30 June	2 000 000	30 June	2 000 000	30 June	2 000 000	30 June	2 000 000	30 June	2 000 000
4,6,7,9,11	4,3	1,2,4		LED 7.4	Commonage By-law developed	JTG DM Area	0	30 November	100 000	30 November	.	-	.	-	.	-	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
4,6,7,9,11	4,3	1,2,4		LED 7.5	Commonage Management policy annually reviewed	JTG DM Area	0	15 December	,	30 November	,	-	,	-	,	-	,
4,6,7,9,11	4,3	1,2,4		LED 7.6	Commonage tariff structure in place	JTG DM Area	0	31 March	,	31 March	,	31 March	,	31 March	,	31 March	,
			8. To promote the implementation of the Rural Development Plan (RDP)	LED 8.1	Number of quarterly Agri-park facilitation reports submitted	JTG DM Area	New	-	,	4	50 000	4	50 000	4	50 000	4	50 000
				LED 8.2	Number of quarterly RDP implementation reports	JTG DM Area		-	,	4	,	4	,	4	,	4	,
			9. To promote the conservation and development of heritage resources	LED 9.1	Comprehensive heritage resource conservation and development plan for the District developed	JTG DM Area	New	-	,	-	,	30 September	500 000	-	,	-	,



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				LED 9.2	Planning for the erection of a John Taolo Gaetsewe monument and heritage centre completed	Kuruman		-	.	30 November	500 000	-	.	-	.	-	.

### 3.6.3 KPA 3: Good Governance & Public Participation

Municipal Core Function	Sustainable Development Orientated Municipality
Environmental Analysis	<p>It is a key aim of the JT Gaetsewe DM to promote the effective participation of the communities of the JT Gaetsewe District in the decisions and affairs of Council. Other priorities flowing from this aim are as follows:</p> <ul style="list-style-type: none"> <li>To improve the functionality and stability of the Council and ensure effective exercise of its oversight role</li> <li>To maintain stability in the Municipality</li> <li>To establish and maintain sound cooperative governance in the District</li> <li>To ensure effective integrated development planning and performance management</li> <li>To ensure effective risk management in the district</li> <li>To ensure effective systems of control are in place</li> <li>To deal with fraud and corruption and promote ethical behavior in the Municipality</li> <li>To improve and maintain the network and IT systems</li> </ul> <p>Service delivery protests and industrial action caused damages to property and injuries to people in the past year. A collective approach to governance of the District should be followed to make sure that the needs of people are addressed in a sustainable manner.</p>
Risks and challenges	The following risks and challenges may impact on governance:





*JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY*

	<ul style="list-style-type: none"><li>• Insufficient planning skills capacity in all municipalities;</li><li>• Readiness of municipalities to implement Spatial Planning and Land Use Management Act (Act 15 of 2013)</li><li>• District planning capacity should be increased in order to provide support to LM's;</li><li>• DM's planning capacity should be increased to include geographical information systems for the whole district;</li><li>• The cost of sector plans is enormous and cannot be afforded by smaller municipalities. External funding sources must be acquired;</li><li>• Non-attendance and/or commitment of stakeholders;</li><li>• Non-alignment/integration of planning and reporting;</li><li>• Financial and human resource constraints;</li><li>• Long distances;</li><li>• Expensive meeting venues;</li><li>• Too many meetings strains available time for implementation;</li><li>• Inadequately skilled staff and councilors;</li><li>• Leadership;</li><li>• Language;</li><li>• Civil protest;</li><li>• No places of safety</li><li>• No shelters</li><li>• Unfriendly justice system</li><li>• Inadequate facilities and trained personnel to provide services and as a result prolonged and increased traumatising of victims</li><li>• Plans are not pro-targeted/vulnerable groups</li></ul>
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<b>Department</b>	<b>Development and Planning</b>
<b>Unit</b>	<b>Strategic Planning and Organisational Performance Management</b>

**MEASURABLE PERFORMANCE OBJECTIVES (WHAT NEEDS TO BE DONE):**

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASLINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5	1. To review and report IDP Implementation progress against predetermined objectives	GOV 1.1	Annually reviewed Organizational Performance Management Framework approved by Council	JTG DM Area	1	31 March	,	31 March	,	31 March	,	31 March	,	31 March	,
9	6	2,4,5		GOV 1.2	1 <sup>st</sup> Quarter Performance Review Report annually submitted to Council	JTG DM Area	1	30 November	,	30 November	,	30 November	,	30 November	,	30 November	,
9	6	2,4,5		GOV 1.3	Mid-year performance review report annually submitted to Council	JTG DM Area	1	25 January	,	25 January	,	25 January	,	25 January	,	25 January	,
9	6	2,4,5		GOV 1.4	3 <sup>rd</sup> Quarter Performance Review Report annually submitted to Council	JTG DM Area	1	30 April	,	30 April	,	30 April	,	30 April	,	30 April	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5		GOV 1.5	Annual report submitted to Auditor General	JTG DM Area	1	31 August	.	31 August	.	31 August	.	31 August	.	31 August	.
9	6	2,4,5		GOV 1.6	MPAC Oversight report on the Annual Report published annually in the press	JTG DM Area	1	31 March	2 000	31 March		31 March		31 March		31 March	
9	6	2,4,5		GOV 1.7	% senior management performance annually assessed by 30 September	JTG DM Area	100%	100%	.	KPI discontinued and provided for under institutional transformation and development							
9	6	2,4,5		GOV 1.8	Number of monthly Back to Basics reports submitted to COGHSTA	JTG DM Area	4			KPI moved to the Office of the Municipal Manager							



<b>Department</b>	<b>Municipal Manager's Office</b>
<b>Unit</b>	<b>Municipal Manager's Office</b>

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5	2. To govern municipal affairs	GOV 2.1	Number of Council meetings held  (Note: This will be included in and reported on under Institutional Development and Transformation as part of the reporting of the Corporate Services Department)	JTG DM Area	8	6	60 000	Discontinued here and provided for under Institutional Transformation and Development							



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5		GOV 2.2	Number of Mayoral Committee meetings held  (Note: This will be reported on under Institutional Development and Transformation as part of the reporting of the Corporate Services Department)	JTG DM Area	8	6	60 000								
9	6	2,5		GOV 2.3	Number of monthly Senior Management meetings held	JTG DM Area	8	10	.	10	.	10	.	10	.	10	.
9	6	2,5		GOV 2.4	Number of quarterly Extended Management meetings held	JTG DM Area	2	4	.	4	.	4	.	4	.	4	.
9	6	2,4,5		GOV 2.5	Number of monthly Back to Basics reports submitted to COGHSTA	JTG DM Area	4	12	.	12	.	12	.	12	.	12	.



<b>Department</b>	<b>Municipal Manager's Office</b>
<b>Unit</b>	<b>Political Office</b>

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,3	3. To improve public participation	GOV 3.1	Number of quarterly District Communicator's Forum meetings held	JTG DM Area	.	4	.	4	.	4	.	4	.	4	.
9	6	2,3		GOV 3.2	Number of quarterly external newsletters published	JTG DM Area	.	4	.	4	500 000	4	520 000	4	530 000	4	540 000
9	6	2,3		GOV 3.3	Number of quarterly internal newsletters published	JTG DM Area	0	4	.	4	.	4	.	4	.	4	.
9	6	2,3		GOV 3.4	Internal website developed	JTG DM Area	0	30 September	10 000	-	-	-	-	-	-	-	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				GOV 3.5	Number of monthly Internal website maintenance registers submitted	JTG DM Area	New	-	,	10	-	11	-	11	-	11	-
9	6	2,3		GOV 3.6	Stakeholder register annually updated	JTG DM Area	1	31 July	,	31 July	,	31 July	,	31 July	,	31 July	,
9	6	2,3		GOV 3.7	Communication Strategy annually reviewed	JTG DM Area	1	-	,	31 July	,	31 July	,	31 July	,	31 July	,
9	6	2,3		GOV 3.8	Local Municipalities supported to develop and/or review the respective LM Communication Strategies	JTG DM Area	NEW	-	,	31 July	,	31 July	,	31 July	,	31 July	,
9	6	2,3		GOV 3.9	Communication Policy annually reviewed	JTG DM Area	1	31 March	,	31 March	,	31 March	,	31 March	,	31 March	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,3		GOV 3.10	Public Participation Strategy annually reviewed	JTG DM Area	1	-	.	31 July	.	31 July	.	31 July	.	31 July	.
9	6	2,3		GOV 3.11	Number of monthly external website maintenance registers submitted	JTG DM Area	0	12	.	12	.	12	.	12	.	12	.
9	6	2,3		GOV 3.12	Number of quarterly mayoral community radio interviews	JTG DM Area	1	4	.	4	.	4	.	4	.	4	.
9	6	2,3		GOV 3.13	Number of quarterly mayoral engagements with key stakeholders	JTG DM Area	0	4	60 000	4	60 000	4	60 000	4	60 000	4	60 000
9	6	2,3		GOV 3.14	Number of council outreach programmes to communities	JTG DM Area	0	4	60 000	4	60 000	4	60 000	4	60 000	4	60 000





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				GOV 3.15	Annual Mayoral State of the District Address (SODA)	JTG DM Area	New	-	.	30 April	600 000	30 April	620 000	30 April	630 000	30 April	640 000
9	6	2,3		GOV 3.16	Promotional materials developed	JTG DM Area	1	30 November	50 000	30 November	150 000	30 November	150 000	30 November	150 000	30 November	150 000
9	6	2,3		GOV 3.17	Community satisfaction survey concluded	JTG DM Area	0	-	.	30 November	500 000	-	.	-	500 000	30 November	500 000
				GOV 3.18	District Service Delivery Charter developed and annually reviewed	JTG DM Area	New	-	.	31 July	50 000	31 July	50 000	31 July	50 000	31 July	50 000
				GOV 3.19	Local Municipalities supported to develop and maintain Local Service Delivery Charters	JTG DM Area	New	-	.	30 August	.	30 August	.	30 August	.	30 August	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9,7,11,14	6	2,3	4. To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	GOV 4.1	Number of targeted group forums established	JTG DM area	0	6	.	5 Forums established in 2015/16 and no further forums will be established							
9,7,11,14	6	2,3		GOV 4.2	Number of monthly targeted group meetings	JTG DM area	0	8	.	8	.	8	.	8	.	8	.
9,7,11,14	6	2,3		GOV 4.3	Number of quarterly targeted group campaigns	JTG DM area	0	6	.	6	50 000	6	50 000	6	50 000	6	50 000
9,7,11,14	6	2,3		GOV 4.4	Number of bi-annual sports development programmes for youths and children held	JTG DM area	0	2	.	2	50 000	2	50 000	2	50 000	2	50 000
9,7,11	6	2,3		GOV 4.5	Annual women's day celebration event held	JTG DM area	0	9 August	.	30 August	100 000	30 August	100 000	30 August	100 000	30 August	100 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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9,7,11	6	2,3		GOV 4.6	Number of bi-annual District Disability Council meetings held	JTG DM area	0	2	.	2	20 000	2	20 000	2	20 000	2	20 000
9,7,11,14	6	2,3		GOV 4.7	Annual 16 Days of Activism Campaign held	JTG DM area	0	20 December	.	20 December	20 000	20 December	20 000	20 December	20 000	20 December	20 000
9,7,11	6	2,3		GOV 4.8	Number of students annually supported	JTG DM area	0	3	.	3	220 000	3	220 000	3	220 000	3	220 000
9,2	6	2,3		GOV 4.9	Number of quarterly District AIDS Council meetings held	JTG DM area	2	4	40 000	4	40 000	4	40 000	4	40 000	4	40 000
9,2,7	6	2,3		GOV 4.10	Number of quarterly District Health Council meetings held	JTG DM area	0	4	40 000	4	40 000	4	40 000	4	40 000	4	40 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9,14	6	2,3	5. To promote moral regeneration in the District	GOV 5.1	Annual moral regeneration campaign held	JTG DM Area	0	30 June	50 000	30 June	50 000	30 June	50 000	30 June	50 000	30 June	50 000
9,14	6	2,3		GOV5.2	Number of quarterly Moral Regeneration Forum meetings held	JTG DM Area	0	4	.	4	.	4	.	4	.	4	.
9	6	2,4,5	6. To foster and promote good inter-governmental relations	GOV 6.1	Number of quarterly Technical IGR meetings held	JTG DM Area	2	4	25 000	4	25 000	4	25 000	4	25 000	4	25 000
9	6	2,4,5		GOV 6.2	Number of quarterly Political IGR meetings held	JTG DM Area	1	4	25 000	4	25 000	4	25 000	4	25 000	4	25 000



<b>Department</b>	<b>Municipal Manager's Office</b>
<b>Unit</b>	<b>Legal and Compliance Services</b>

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5	7. To ensure legal compliance	GOV 7.1	Number of quarterly consolidated legislative compliance monitoring reports submitted to Council	JTG DM Area	1	4	.	4	.	4	.	4	.	4	.
9	6	2,4,5		GOV 7.2	Number of quarterly policy consultation sessions held	JTG DM Area	5	8	.	8	.	8	.	8	.	8	.
9	6	2,4,5		GOV 7.3	% of New Service Level Agreements reviewed by Legal and Compliance Unit	JTG DM Area	.	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,4,5		GOV 7.4	% of new employment contracts reviewed by Legal and Compliance Unit	JTG DM Area	.	100%	.	100%	.	100%	.	100%	.	100%	.



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				GOV 7.5	% of mediation, conciliation and/or arbitration sessions attended	SALGBC JTG Area	-	-	-	100%	1 000 000						
				GOV 7.6	% of mediation, conciliation and/or arbitration documents prepared or responded to	SALGBC JTG Area	-	-	-	100%		100%		100%		100%	
				GOV 7.7	% of Legal support provided in respect of litigation matters	JTG DM area	-	-	-	100%		100%		100%		100%	
				GOV 7.8	% of legal advice/opinions submitted in response to requests from Council and Management	JTG DM area	-	-	-	100%		100%		100%		100%	
			8. To promote oversight and public accountability	GOV 8.1	Number of MPAC meetings held	JTG DM Area	2	7	-	7	70 000	7	70 000	7	70 000	7	70 000



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				GOV 8.2	MPAC Oversight report on annual report submitted to Council	JTG DM Area	New	-	,	28 February	,	28 February	,	28 February	,	29 February	,
				GOV 8.3	Number of monthly consolidated Audit Action Plan progress updates	JTG DM Area	5	10	,	10	,	10	,	10	,	10	,



<b>Department</b>	<b>Municipal Manager's Office</b>
<b>Unit</b>	<b>Risk Management</b>

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5	9. To manage risks to the Municipality	GOV 9.1	Number of annual strategic risk assessments completed for all municipalities by 30 June	JTG DM area	4	4	-	4	15 000	4	20 000	4	25 000	4	30 000
9	6	2,4,5		GOV 9.2	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	JTG DM area	0	22	-	22	25 000	22	25 000	22	30 000	22	35 000





ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5		GOV 9.3	Number of quarterly Risk Management Committee meetings held	JTG DM and Ga-Segonyana LM	1	8	10 000	8	100 000	8	120 000	8	130 000	8	10 000
9	6	2,4,5		GOV 9.4	Number of quarterly strategic risk register updates completed	JTG DM area	4	12	.	12	10 000	12	10 000	12	10 000	12	10 000
9	6	2,4,5		GOV 9.5	Number of quarterly operational risk review updates completed for all municipalities	JTG DM area	22	66	.	66	10 000	66	10 000	66	10 000	66	10 000
9	6	2,4,5	10. To promote ethical behaviour	GOV 10.1	Number of quarterly Ethics Steering Committee meetings held	JTG DM area	0	4	.	4	5 000	4	5 000	4	5 000	4	5 000



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5		GOV 10.2	Ethics Management Policy annually reviewed	JTG DM area	0	-	.	31 May	.	31 May	.	31 May	.	31 May	.
9	6	2,4,5		GOV 10.3	Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee	JTG DM area	0	4	.	4	.	4	.	4	.	4	.
9	6	2,4,5		GOV 10.4	% of Ethics Steering Committee members trained in ethics management	JTG DM area	0	100%	40 000	100%	150 000	100%	150 000	100%	150 000	100%	150 000
9	6	2,4,5		GOV 10.5	% of suspected fraud or corruption incidents reported to SAPS	JTG DM area	0	100%	.	100%	.	100%	.	100%	.	100%	.



<b>Department</b>	<b>Municipal Managers' Office</b>
<b>Unit</b>	<b>Internal Audit</b>

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASLINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5	1. To promote achievement of a clean annual audit outcome for all the Municipalities in the District	IA 6.1	Number of quarterly consolidated legislative compliance monitoring reports submitted to Council	JTG DM Area	1	4	,	KPI Discontinued as it is already included under legal and compliance							
9	6	2,4,5		IA 6.2	Annual Audit Action Plan submitted to Council	JTG DM Area	1	31 January	,	31 January	,	31 January	,	31 January	,	31 January	,
9	6	2,4,5		IA 6.3	Number of quarterly internal audit reports issued for all municipalities	JTG DM Area	16	16	,	48	,	48	,	48	,	48	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5		IA 6.4	Annual Internal Audit Policy approved by Council	JTG DM Area	20 June	30 June	,	30 June	,	30 June	,	30 June	,	30 June	,
9	6	2,4,5		IA 6.5	Annual Internal Audit Charter approved by Council	JTG DM Area	30 June	30 June	,	30 June	,	30 June	,	30 June	,	30 June	,
9	6	2,4,5		IA 6.6	Annual Internal Audit Framework approved by Council	JTG DM Area	30 June	30 June	,	30 June	,	30 June	,	30 June	,	30 June	,
9	6	2,4,5		IA 6.7	Number of Chief Audit Executive Forum Meetings attended	JTG DM Area	6	4	,	4	,	4	,	4	,	4	,
9	6	2,4,5		IA 6.8	One year audit plans for all municipalities approved by Audit and Performance Committee	JTG DM Area	30 June	30 June	,	30 June	,	30 June	,	30 June	,	30 June	,



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,4,5		IA 6.9	Three year rolling plans approved Audit and Performance Committee	JTG DM Area	30 June	30 June	-	-	-	-	-	30 June	-	-	-
9	6	2,4,5		IA6.10	Number of quarterly Audit Committee meetings held	JTG DM Area	4	4	-	4	-	4	-	4	-	3	-
9	6	2,4,5		IA6.11	Number of monthly consolidated Audit Action Plan progress updates	JTG DM Area	KPI discontinued and included under Legal and Compliance Unit										



### 3.6.4 KPA 4: Spatial Development and Integrated Development Planning

<b>Municipal Core Function</b>	<i>Sustainable Development Orientated Municipality</i>
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<b>Department</b>	<b>DEVELOPMENT AND PLANNING</b>
<b>Unit</b>	<b>Strategic Planning and Organisational Performance Management</b>

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9,7,10	1-9	2	1. To implement the Spatial Planning and Land Use Management Act (SPLUMA)	SPID 1.1	District Municipal Planning Tribunal (DMPT) established	JTG DM Area	0	30 September	100 000	-	-	-	-	-	-	-	-
				SPID 1.2	Joint Municipal Appeals Authority established	JTG DM Area	0	30 September	100 000	Target discontinued and Local Municipalities advised to discharge their function in this regard.							
				SPID 1.4	Number of quarterly DMPT progress reports submitted to Local Municipalities	JTG DM Area	New	-	-	4	225 000	4	225 000	4	225 000	4	225 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9,7,10	1-9	2		SPID 1.5	Spatial Development Framework reviewed	JTG DM Area	1	30 June	1000 000	30 June	1000 000	-	.	-	.	-	.
9	1-9	2	2. To ensure effective strategic integrated sustainable development planning in the District	SPID 2.1	Annual Council approved IDP, Framework	JTG DM Area	31 August	31 August	.	31 August	.	31 August	.	31 August	.	31 August	.
9	1-9	2		SPID 2.2	Draft IDP annually adopted by Council	JTG DM Area	31 March	31 March	100 000	31 March	100 000	31 March	100 000	31 March	100 000	31 March	100 000
9	1-9	2		SPID 2.3	Draft Top-layer SDBIP annually submitted to Council with Draft IDP	JTG DM Area	31 March	31 March	.	31 March	.	31 March	.	31 March	.	31 March	.
9	1-9	2,3		SPID 2.4	Number of IDP Lekgotlas annually held	JTG DM Area	1	2	50 000	1	200 000	1	200 000	1	200 000	1	200 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	1-9	2,3		SPID 2.5	Number of IDP and Budget Roadshows annually held	JTG DM Area	2	4	50 000	4	50 000	4	50 000	4	50 000	4	50 000
9	1-9	2		SPID 2.6	Final IDP annually adopted by Council	JTG DM Area	31 May	31 May	.	31 May	.	31 May	.	31 May	.	31 May	.
9	1-9	2		SPID 2.7	Draft Top-layer SDBIP annually submitted to Council with Draft IDP	JTG DM Area	31 May	31 May	.	31 May	.	31 May	.	31 May	.	31 May	.
9	1-9	2		SPID 2.8	Number of combined IDP and Budget Steering Committee meetings held	JTG DM Area	0	4	.	4	.	4	.	4	.	4	.
				SPID 2.9	Number of District Planning and Performance Management Forum meetings held	JTG DM Area	New	-	.	8	40 000	8	40 000	8	40 000	8	40 000





### 3.6.5 KPA 5: Institutional Transformation and Development

<b>Municipal Core Function</b>	<b>Sustainable Development Orientated Municipality: <i>Organizational, Human Resource Management and Development</i></b>
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<b>Environmental Analysis</b>	<p>There are no key positions vacant in the Municipality. The majority of the Senior Management team was appointed in the past year. The following is of importance here:</p> <ul style="list-style-type: none"><li>• To ensure that the management framework for HR is updated and relevant</li><li>• To ensure that adequate opportunities for the development of employees and councillors exist to ensure an effective organization</li><li>• All permanent employees and councillors completed skills audit questionnaires</li><li>• To develop individual learning plans</li><li>• To comply with the Skills Development Act (Act 97/1998)</li><li>• Equity Plans in place and implemented and reports submitted to Department of Labour</li><li>• Organisational structure reviewed and aligned with IDP and budget</li><li>• Filling of all critical positions</li><li>• To promote and maintain sound labour relations in the JT Gaetsewe DM, as a caring employer</li><li>• It is the policy of the JT Gaetsewe District Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The latest reviewed organisational structure, on a macro organisational level, makes provision for a political structure that focuses on the positions of the Speaker, the Executive Mayor and the Mayoral Committees.</li></ul>
<b>Risks and Challenges</b>	<p>The following risks and challenges may have an impact on service delivery:</p> <ul style="list-style-type: none"><li>• Financial and human resource capacity and appropriate skills;</li><li>• Speedy recruitment and selection processes;</li><li>• Career path challenges;</li><li>• Low staff morale;</li><li>• Inadequate financial and human resources to capacitate staff and inadequate staff structure;</li><li>• Turnaround time in terms of grievances/disciplinary cases;</li><li>• Labour unrest;</li><li>• Availability of stakeholders for meetings;</li><li>• No by-laws to speak to functions provided by the DM and neither to generate revenue through by-laws;</li><li>• Review of all policies all of the time (annually) overburdens municipal resources;</li><li>• Limited resources;</li><li>• Non-compliance to corporate calendar;</li></ul>



Department	Corporate Services
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## MEASURABLE PERFORMANCE OBJECTIVES (WHAT NEEDS TO BE DONE)

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5	1. To provide integrated human resource service	ITD 1.1	Reviewed Comprehensive HR Strategy	JTGDM Area	1	-	-	-	-	31 January	0	-	-	-	-
9	6	2,5		ITD 1.2	Number of bi-annual HR Strategy implementation monitoring reports	JTGDM Area	2	2	-	2	-	2	-	2	-	2	-
9	6	2,5		ITD 1.3	Council approved annually reviewed staff structure	JTGDM Area	1	31 March	-	31 March	-	31 March	-	31 March	-	31 March	-
9	6	2,5		ITD 1.4	Number of quarterly HR status reports submitted to Council	JTGDM Area	4	4	-	4	-	4	-	4	-	4	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5		ITD 1.5	Reviewed skills retention strategy	JTGDM Area	4	0	-	-	1	31 March	-	-	-	-	-
9	6	2,5		ITD 1.6	% of identified HR policies annually reviewed by 31 March	JTGDM Area	-	100%	-	100%	-	100%	-	100%	-	100%	-
9	6	2,5		ITD 1.7	Individual performance management policy annually reviewed	JTGDM Area	1	31 March	-	Target discontinued, as it is already part of HR Policies							
9	6	2,5		ITD 1.8	% of Senior Management performance agreements published on the official website	JTGDM Area	0	100%	-	100%	-	100%	-	100%	-	100%	-
9	6	2,5		ITD 1.9	% of Senior Management performance agreements submitted to COGHSTA	JTGDM Area	0	100%	-	100%	-	100%	-	100%	-	100%	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASILINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5		ITD 1.10	Senior Management annual performance assessment panel facilitated	JTGDM Area	1	30 September	10 000	30 November	10 000	30 November	10 000	30 November	10 000	30 November	10 000
9	6	2,5		ITD 1.11	Number of quarterly staff performance review monitoring reports	JTGDM Area	1	4	.	4	.	4	.	4	.	4	.
9	6	2,5		ITD 1.12	% of staff qualifying for performance rewards rewarded	JTGDM Area	0	100%	1 000 000	100%	1 000 000	100%	1 000 000	100%	1 000 000	100%	1 000 000
9	6	2,5	2. To provide adequate opportunities for the development of employees and councillors	ITD 2.1	Annually reviewed WSP submitted to Department of Labour	JTGDM Area	1	30 April	.	30 April	.	30 April	.	30 April	.	30 April	.
9	6	2,5		ITD 2.2	Annual training report submitted to Department of Labour	JTGDM Area	1	30 June	.	30 June	.	30 June	.	30 June	.	30 June	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5		ITD 2.3	Annual skills audit report prepared	JTGDM Area	1	30 September	.	30 November	.	30 November	.	30 November	.	30 November	.
9	6	2,5		ITD 2.4	Number of quarterly Training Committee meetings held	JTGDM Area	1	4	.	4	.	4	.	4	.	4	.
9	6	2,5		ITD 2.5	% of Management compliant with minimum competency requirements	JTGDM Area	3	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,5		ITD 2.6	% of BTO staff compliant with minimum competency requirements	JTGDM Area	0	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,5	3. To provide equitable employment opportunities for all	ITD 3.1	Annually reviewed Employment Equity Plan approved by Council	JTGDM Area	1	30 September	.	30 September	.	30 September	.	30 September	.	30 September	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5		ITD 3.2	Annual EEP report submitted to Department of Labour	JTGDM Area	1	30 September	.	30 September	.	30 September	.	30 September	.	30 September	.
9	6	2,5		IDT 3.3	Number of quarterly EEP reports submitted to Council	JTGDM Area	4	4	.	4	.	4	.	4	.	4	.
9	6	2,5	4. To promote sound labour relations	ITD 4.1	Number of quarterly Local Labour Forum meetings held	JTGDM Area	4	4	.	4	.	4	.	4	.	4	.
9	6	2,5		ITD 4.2	Number of quarterly staff discipline and grievance reports submitted to Council	JTGDM Area	4	4	.	4	.	4	.	4	.	4	.
9	6	2,5	5. To provide ICT services	ITD 5.1	Council approved IT Strategy	JTGDM Area	1	31 March	100000	30 September	.	30 November	.	30 November	.	30 November	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5		ITD5.2	% of Identified ICT policies reviewed by 31 March	JTGDM Area	100%	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,5		ITD 5.3	Number of monthly ICT management reports submitted to Municipal Manager	JTGDM Area	1	12	.	12	.	12	.	12	.	12	.
9	6	2,5		ITD 5.4	Number of quarterly internal IT Steering Committee meetings	JTGDM Area	.	4	.	4	.	4	.	4	.	4	.
9	6	2,5		ITD 5.5	Number of bi-annual District IT Governance Committee meetings	JTGDM Area	0	2	.	2	.	2	.	2	.	2	.
9	6	2,5		ITD 5.6	Annual Official website maintenance report	JTGDM Area	.	31 July	30 000	30 June	30 000	30 June	30 000	30 June	30 000	30 June	30 000



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5	6. To ensure that legislative and policy systems are in place	ITD 5.7	Number of quarterly official website management reports	JTGDM Area	.	12	.	4	.	4	.	4	.	4	.
9	6	2,5		ITD 5.8	Number of monthly IT audit action plan implementation reports submitted to OCAC	JTGDM Area	0	12	.	12	.	12	.	12	.	12	.
9	6	2,5		ITD 6.1	Annually updated municipal code	JTG DM	1 Code	30 June	.	30 June	.	30 June	.	30 June	.	30 June	.
9	6	2,5		ITD 6.2	% of Corporate Services policies displayed on the official website	JTGDM Area	0	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,5		ITD 6.3	% of Council approved policies displayed on the internal website	JTGDM Area	0	100%	.	100%	.	100%	.	100%	.	100%	.





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				ITD 6.4	Annual internal website maintenance report	JTGDM Area	0	-	.	30 June	.	30 June	.	30 June	.	30 June	.
9	6	2,5	7. To provide effective administrative support services	ITD 7.1	% of agendas for ordinary council meetings distributed to councilors at least 7 calendar days prior to each meeting	JTGDM Area	0	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,5		ITD 7.2	% of ordinary council agendas provided to Management at least 7 calendar days prior to each meeting	JTGDM Area	0	100%	.	100%	.	100%	.	100%	.	100%	.
9	6	2,5		ITD 7.3	Number of Council meetings held	JTGDM Area	8	8	.	8	.	8	.	8	.	8	.
9	6	2,5		ITD 7.4	% of approved Council minutes signed by the Speaker	JTGDM Area	100%	100%	.	100%	.	100%	.	100%	.	100%	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5	8. To provide records management services	ITD 8.1	Number of quarterly amendments and additions to the file plan submitted to the Provincial Archival Services	JTGDM Area	4	4	.	4	.	4	.	4	.	4	.
9	6	2,5		ITD 8.2	Annual destruction certificate issued	JTGDM Area	1	30 June	.	30 June	.	30 June	.	30 June	.	30 June	.
9	6	2,5		ITD 8.3	Number of monthly EDMS update reports	JTGDM Area	12	12	.	12	.	12	.	12	.	12	.
9	6	2,5		ITD 8.4	Number of bi-annual pest control activities	JTGDM Area	2	2	10 000	2	10 000	2	10 000	2	10 000	2	10 000
9	6	2,5	9. To provide auxiliary services	ITD 9.1	Number of quarterly auxiliary services reports prepared	JTGDM Area	0	4	.	4	.	4	.	4	.	4	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFOR- MANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	2,5		ITD 9.2	Signed service level agreement for the provision of cleaning services	JTGDM Area	0	30 September	1000 000	30 October	1200 000	30 30 October	1300 000	30 30 October	1400 000	30 September	1000 000
9	6	2,5		ITD 9.3	Number of monthly household groceries, printing and stationary replenishment purchases	JTGDM Area	0	12	-	Target discontinued as it is included in the auxiliary services reports							
9	6	2,5		ITD 9.4	Municipal buildings renovated	JTGDM Area	0	30 June	1 000 000	30 June	1 000 000	30 June	1 000 000	30 June	1 000 000	30 June	1 000 000
9	6	2,5		ITD 9.5	Number of monthly fleet management reports	JTGDM Area	12	3	-	3	-	3	-	3	-	3	-



### 3.6.6 KPA 6: Financial Viability and Management

Municipal Core Function	Sustainable Development Orientated Municipality: <i>Financial Viability and Management</i>
<b>Environmental Analysis</b>	<p>The following critical issues required to achieve sustainable development would be incorporated into the district's long-term financial strategy:</p> <ul style="list-style-type: none"> <li>• Economic climate, within the context of the district's LED Strategy;</li> <li>• The local municipalities' revenue enhancement strategies and initiatives (which need to be finalised or reviewed within a broader district context);</li> <li>• Poverty levels and indicators in the district, linked with the aims and objectives of the District Growth and Development Strategy;</li> <li>• Debt level of the locals (and the district); with initiatives in this regard linked with institutional cash flow strategies;</li> <li>• The district-wide implementation of the Property Rates Act;</li> <li>• Repairs and maintenance increase factor;</li> <li>• Asset management and maintenance</li> <li>• Infrastructure development vs. the maintenance of current infrastructure; and</li> <li>• Service delivery cost increases and analysis of per capita service costs.</li> </ul>
<b>Risks and challenges</b>	<p>The following may have an impact on financial viability and management of all municipalities generally:</p> <ul style="list-style-type: none"> <li>• Audit outcomes indicative of deteriorating financial viability in all municipalities</li> <li>• Ineffective internal controls</li> <li>• Inadequate asset management systems</li> <li>• Outstanding Debtors</li> <li>• Inability to generate revenue and grant dependency</li> <li>• Incorrect disclosures on financial statements</li> <li>• Non-compliance with legislation</li> <li>• Inadequate oversight</li> <li>• Ineffective financial management systems</li> <li>• Inefficient and/or inadequate policy environment</li> <li>• Adequate financial management capacity</li> </ul>



Department	Budget and Treasury Office
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## MEASURABLE PERFORMANCE OBJECTIVES (WHAT NEEDS TO BE DONE)

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	4	1. To enhance the financial viability of the municipality	BTO 1.1	Council approved Annual Budget	JTG DM Area	31 May	31 May	.	31 May	.	31 May	.	31 May	.	31 May	.
9	6	4		BTO 1.2	Council approved Adjustment Budget	JTG DM Area	28 February	28 February	.	28 February	.	28 February	.	28 February	.	28 February	.
9	6	4		BTO 1.3	Number of quarterly Budget Steering Committee meetings held	JTG DM Area	2	4	.	4	.	4	.	4	.	4	.
9	6	4		BTO 1.4	Number of MFMA monthly Section 71 Reports submitted to prescribed institutions	JTG DM Area	12	12	.	12	.	12	.	12	.	12	.



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	4		BTO 1.5	Number of consolidated Quarterly Municipal financial reports (MFMA Section 52 reports) submitted to Council	JTG DM Area	4	4	.	4	.	4	.	4	.	4	.
9	6	4		BTO 1.6	Mid-year budget and performance report submitted to Council annually by 31 January	JTG DM Area	1	1	.	31 January	.	31 January	.	31 January	.	31 January	.
9	6	4		BTO 1.7	Number of monthly Bid-evaluation and Specification Committee meetings	JTG DM Area	0	11	.	11	.	11	.	11	.	11	.
9	6	4		BTO 1.8	Number of monthly Bid-adjudication Committee meetings	JTG DM Area	0	11	.	11	.	11	.	11	.	11	.
9	6	4		BTO 1.9	% of bids concluded within two months from request submitted to BTO	JTG DM Area	0	95%	.	KPI discontinued and replaced with another KPI							



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
				BTO 1.10	Number of monthly bid progress reports submitted to Municipal Manager	JTG DM	0	-	0	11	.	11	.	11	.	11	.
9	6	4		BTO 1.11	% of quotation based purchases less than R30 000 concluded within 3 working days	JTG DM Area	0	95%	.	95%	.	95%	.	95%	.	95%	.
9	6	4		BTO 1.12	Number of quarterly Supply Chain Management reports submitted to Council.	JTG DM Area	4	4	.	4	.	4	.	4	.	4	.
9	6	4		BTO 1.13	Annual Financial Statements submitted to Auditor General by 31 August	JTG DM Area	1	1	75 000	1	100 000	1	125 000	1	150 000	1	150 000
9	6	4		BTO 1.14	Number of quarterly financial statements submitted to Audit Committee	JTG DM Area	0	3	175 000	3	200 000	3	200 000	3	200 000	3	200 000



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	4		BTO 1.15	Number of monthly financial statements submitted to Audit and Performance Committee	JTG DM Area	0	11	-	KPI discontinued, because the MFMA Section 71 reports will be reviewed by the Audit and Performance Committee							
9	6	4		BTO 1.16	Number of bank reconciliations compiled	JTG DM Area	12	12	-	12	-	12	-	12	-	12	-
9	6	4		BTO 1.17	Vendors list annually updated for the next financial by 30 July	JTG DM Area	1	1	20 000	1	25 000	1	30 000	1	35 000	1	35 000
9	6	4		BTO 1.18	% of rand tender value awarded to BBBEE compliant companies	JTG DM Area	0	60%	-	60%	-	60%	-	60%	-	60%	-
9	6	4		BTO 1.19	Number of vendor information sharing sessions held	JTG DM Area	1	2	15 000	2	15 000	2	15 000	2	15 000	2	15 000





ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	4		BTO 1.20	100% of budget related policies annually reviewed	JTG DM Area	11	11	-	100%	100 000	100%	100 000	100%	100 000	100%	100 000
9	6	4		BTO 1.21	Number of procedure manuals developed	JTG DM Area	0	3	-	KPI Discontinued as standard procedures will be provided by the National Treasury as part of MSCOA							
9	6	4		BTO 1.22	Number of Back to Basics reports submitted to Council	JTG DM Area	2	4	-	4	-	4	-	4	-	4	-
9	6	4		BTO 1.23	Number of quarterly MFMA Section 66 reports regarding salaries and allowances submitted to Council	JTG DM Area	4	4	-	4	-	4	-	4	-	4	-
9	6	4		BTO 1.24	Reviewed Financial By-law published in Provincial Gazette	JTG DM Area	1	30 November	100 000	30 November	100 000	-	-	-	-	-	-



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	4	2. To ensure that the Municipality is SCOA compliant	BTO 1.25	Revenue enhancement strategy developed and reviewed on an annual basis	JTG DM Area	0	30 November	-	31 March	-	31 March -	-	31 March -	-	31 March -	-
9	6	4		BTO 1.26	Number quarterly grant monitoring reports	JTG DM Area	12	4	-	4	-	4	-	4	-	4	-
9	6	4		BTO 2.1	% of all debtors and creditors and payroll information verified		-	100%	-	100%	-	100%	-	100%	-	100%	-
9	6	4		BTO 2.2	Signed service level agreement with service provider to acquire a SCOA compliant financial system		0	30 June 2016	3 000 000	-	-	-	-	-	-	-	-
				BTO2.3	Number of quarterly SCOA project plan implementation reports submitted to Council		0	-	-	4	3000 000	4	1000 000	4	1000 000	4	1000 000



ALIGNMENT WITH NATIONAL DEVELOPMENT PLAN (NATIONAL OUTCOME NR)	ALIGNMENT WITH STRATEGIC PRIORITY (GOAL)	ALIGNMENT WITH BACK TO BASICS PILLAR	IDP OBJECTIVE	KPI NR	KEY PERFORMANCE INDICATOR	LOCATION	BASELINE	Y 2015/16 Target	FUNDING REQUIRED	Y+1 2016/17 Target	FUNDING REQUIRED	Y+2 2017/18 Target	FUNDING REQUIRED	Y+3 2018/19 Target	FUNDING REQUIRED	Y+4 2019/20 Target	FUNDING REQUIRED
9	6	4		BTO2.4	Number of SCOA Steering Committee meetings held		1	8	-	8	-	4	-	4	-	4	-
9	6	4	3. To ensure that the municipal assets are properly safeguarded	BTO 3.1	% of assets insured	JTG DM	100%	100%	500 000	100%	550 000	100%	600 000	100%	650 000	100%	650 000
9	6	4		BTO 3.2	Number of monthly Asset register update reports submitted to the Municipal Manager		0	12	-	12	-	12	-	12	-	12	-
9	6	4		BTO 3.3	Number of quarterly of Asset Steering Committee meetings held	JTG DM	0	12	-	4	-	4	-	4	-	4	-



### 3.7 Planning Contributions from Local Municipalities (Not Implemented by the DM)

#### Gamagara

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSI BLE PERSON	SUPPORT/ ASSISTANCE/  COOPERATION REQUIRED AND FROM WHOM
			2016/17													
			Q1  (Jul-Sept)  2016	Q2  (Oct-Dec)  2016	Q3  (Jan-Mar)  2017	Q4  (Apr-Jun)  2017										
Number of substations constructed			1					Procument process	Procument process	Tender close on 26/02/16, tender evaluation process to unfold	1	Gamagara	Kathu	R 35,000,000	K. Ositang	Funding needed, DOE /Government
Number of stands electrify			300					Partnership project still to be finalise with transnet	Partnership project still to be finalise with transnet	Partnership project still to be finalise with transnet	Partnership project still to be finalise with transnet	Gamagara	Kathu	R 18,000,000	K. Ositang	Need to finalise whole partnership agreement
Number of streetlight poles replace			50					Advertise tender	Appoint Service Provider	15	35	Gamagara	Kathu	R 1,000,000	K. Ositang	Continues project as and when need basis
Timeous submission of application for funding to			December 2015					Engagement with DBSA	Engagement with DBSA			Gamagara	Kathu	R 30,000,000	K. Ositang	Government to engage Escom to reduce deposit request



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

DBSA																
Number of progress reports for the electrification designs of services for the 1265 stands			4					Appoint consultant	Finalise design			Gamagara	Kathu	R 23,360,000	K. Ositang	Funding needed DOE/Government
Length of electrical overhead line removed			2000m					Appoint consultant	Finalise design	500m	1500m	Gamagara	Kathu	R 5,000,000	K. Ositang	
Electrify 19 industrial stands			19					Finalise designs and advertise	Appoint service provider	9	10	Gamagara	Kathu	R 8,000,000	K. Ositang	
Number of stubbies and mini-sub replace			40					Finalise designs and advertise	Appoint service provider	10	30	Gamagara	Kathu	R 3,000,000	K. Ositang	Contractor appointed, tender in progress
Replace of MV electrical Cables			5000m					Appoint consultant	Finalise design	2000m	3000m	Gamagara	Kathu	R 15,000,000	K. Ositang	Contractor appointed, tender in progress
High-mast / Solar streetlights in Dibeng			45					Appoint consultant	Finalise design	15	30	Gamagara	Kathu	R 2,000,000	K. Ositang	Project implemented successfully by Reisa
New street lights – Kathu/ Sesheng			200					Appoint consultant	Finalise design	80	120	Gamagara	Kathu	R 6,000,000	K. Ositang	Process still awaiting road proclamation
Energy Efficiency (DSM) – Remove existing streetlights with LED TYPE.			1250					Appoint consultant	Finalise design	500	750	Gamagara	Kathu	R 5,000,000	K. Ositang	Funding needed from DOE/Government



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Future electrification planning in Olifantshoek / Kathu			4 Reports					Appoint consultant	Prelim design	Finalise design	Complete tender document for advert.	Gamagara	Kathu	R 1,000,000	K. Ositang	Work in progress
Number of progress reports on the length in meters of road constructed (surfaced)			4 Reports					Procurement process	Contractor appointed	1km road Surfaced	3,4 Km road to be finalised	Gamagara	Sesheng	R 5,000,000	K. Ositang	Work in progress
Number of progress reports for the establishment of site for upgrading of 1000m road			4 Reports					Consultants appointed	Road proclamation engagement	Road proclamation engagement	1	Gamagara	Kathu	R 1,300,000	K. Ositang	Re-proclamation request submitted to dept. of roads and public works
Number of progress reports on the length in meters of water pipes replaced	5km	0	4						1	1	1	Gamagara	Kathu & Dingleton	R 1,800,000	K. Ositang	
Number of reports for the construction of phase 3 sewer network	120 House holds	400 House holds	4					Contractor appointed	Work in progress	Work in progress	1	Gamagara	Dibeng	R 11,800,000	K. Ositang	Work in progress
Number of stands provided with access to water	800	500	500					Consultants appointed	Design and business plan finalisation			Gamagara	Dibeng	R 1,000,000	K. Ositang	Funding needed from water and sanitation, eg. MWIG
Number of stands provided with electricity			362					Consultants appointed	Design finalisation and change control form DOE	Procurement processes		Gamagara	O'Hoek	R 1,000,000	K. Ositang	



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Number of stands provided with access to water reticulation network	365	1200	1200					Consultants appointed	Design finalisation				Gamagara	O'Hoek	R 1,500,000	K. Ositang	Funding needed from Dept. Water and Sanitation
Number of progress reports for the timeous construction of 1 reservoir			1					Funded and implemented by Khumani	Funded and implemented by Khumani	Funded and implemented by Khumani	Funded and implemented by Khumani		Gamagara	O'Hoek	R 10,000,000	K. Ositang	Project out on tender
Number of progress reports on the repairs of water reservoir			1					Consultant appointed	Investigation of structural defects and do costing				Gamagara	O'Hoek	R 1,500,000	K. Ositang	Funding needed from Dept. Water and Sanitation
Number of progress reports for the construction of 8.7ML Elevated tower			4					Consultant appointed	Design finalisation				Gamagara	O'Hoek	R 500,000	K. Ositang	Funding needed from Dept. Water and Sanitation
Total number of boreholes drilled and equipped		2	8					Consultants appointed	Designs finalisation				Gamagara	Khai- apple/ Dibeng	R 2,500,000	K. Ositang	Funding needed from Dept. Water and Sanitation
Total number of pump stations upgraded			3					Consultants appointed	Design finalisation				Gamagara	Sesheng	R 1,200,000	K. Ositang	
Total number of prepaid water meters installed			4					Service provider appointed	1	1	1		Gamagara	GLM	R 5,000,000	K. Ositang	Continues project as and when needed basis
Number of progress reports on the upgrading of parks offices			4					Designs finalised	1	1	1		Gamagara	Kathu	R 300,000	K. Ositang	Project deferred due to budget constraints



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Number of progress reports on the upgrading of the technical workshop			4					Designs finalised	1	1	1	Gamagara	Kathu	R 400,000	K. Ositang	Project deferred due to budget constraints
Number of progress reports on the upgrading of living units			4					Designs Finalised	1	1	1	Gamagara	GLM	R 300,000	K. Ositang	Project deferred due to budget constraints
Construction of 5 municipal houses	2		1					Contractor appointed				Gamagara	GLM	R 2,000,000	K. Ositang	Project On-going
Licencing of existing landfill site			1									Gamagara	O'Hoek	R 350,000	R. Sebogodi	Project funded and implemented by Environmental Affairs
Licencing of existing land fill site			1									Gamagara	Dibeng	R 200,000	R. Sebogodi	Project funded and implemented by Environmental Affairs
Number of ablution facilities constructed			3					Finalise design and advertise	Procurement processes			Gamagara	O'Hoek	R 1,500,000	R. Sebogodi	Project still at procurement stage
Construction of landfill site			1					Consultants appointed				Gamagara	Dibeng	R 4,000,000	R. Sebogodi	Business plan to be submitted

## Ga-Segonyana

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17	MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION
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JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					REQUIRED AND FROM WHOM
Number of houses constructed	1354 (1000 Rural, 235 Bankhara, 49 Bankhara, 4 individual, 66 EXCO)	7500	1000	1200	2000	250		250	250	250	250	Ga- Segonyana Lm	Ga- Segony ana	15 000 000	Mr. H. Smit	GSLM – Planning Human Settlement & Building control
Land Development and Housing	150 Stands services and sold at Mothibistad	Wrenchville servicing of to be done 2016/17	50	50	100			10	10	20	10	Ga- Segonyana Lm	Wrench ville	R2 500 000	Mr. H. Smit	Equitable Share
Electricity			20 MVA	11 KVA	20kva							Ga- Segonyana L.M	Moffat Substati on(Kuru man)	R20 Million	Mr. H. Smit	DOE  Equitable share



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATI ON	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/C OOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1  (Jul-Sept)  2016	Q2  (Oct-Dec)  2016	Q3  (Jan-Mar)  2017	Q4  (Apr-Jun)  2017					
Roads and Transportation	16.2 km	20Km Of Resealing	13.8km & 6Mk resea	10km & 6 Km of Reseal	8Km of Resaling			Vergenoeg to Batlhoras Road  4.1km	Mandela Drive Street from Maruping to Mothibista d link road  2.05km	Vergenoeg to Maruping Upgrading link road  2.05km	Vergenoeg to Maruping Upgrading link road  2.05km	Ga- Segonyana		R51359 563.61	Mr H Smit	MIG  Equitable share  Dept. Roads &Public works



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND		TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATI ON	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/C OOPERATION REQUIRED AND FROM WHOM
									2016/17								
									Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Water	15 Villages	7450 HH	5 Villages	6 Villages					207 HH	713 HH to be served	481 HH	365 HH			R37629 923.31		Dept of Water& Sanitation
	24 ML reservoirs and pump stations almost complete	5 villages  R103 Million still required to complete the project and this is to avoid a white elephant project															Application pending to be responded at National Treasury



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATI ON	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/C OOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Sanitation Projects	2398 VIP's  6 Villages  8331 Households	10 985 HH	700 HH	1500 HH				175 HH	175 HH	175 HH	175 HH			R17 520 063.38		MIG and DWS
Local Economic Development																
Waste removal	Waste management kuruman landfillsite & construction of weighbridge	none	1	1								Ga-segonyana	Kuruman	R25 Million	Mrs P.J Sampson	Dept of Environment Affairs &Tourism



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/ DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATI ON	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/C OOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Cemeteries	None	Ablution Blocks to be built at : Battharos, Maruping, Mokalamosesa and Gantatelang	21	21				3	3	3	3	Ga- Segonyana	Battharo s, (10) Marupin g (8), Mokala mosesa ne (1) and Gantatel ang (2)	R600 000 to be divided amongst 3 Local Municipalities	Mrs P.J Sampson	JTG District Municipality
Sports, Recreation and Community Facilities	Battharos and Gamopedi Greening Projects (New Parks) – To be completed in June 2016	None	2	2								Ga- segonyana	Battharo s and Gamope di	R12 Million	Mrs PJ Sampson	Dept. of Environmental Affairs & Tourism



## Joe Morolong

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
No. of villages having access to water	21 - Villages	3 736 – HH 71 - Villages	8	18	10	14	15	8	0	0	0	Joe Morolong	Various Villages	R 523 936 869.59	Mr T Tlhaole	MIG – Funding DWS - Funding
Number of villages where dry sanitation units are erected	17 - Villages	6 743 - HH	590 HH	1 200 HH	1 200 HH	1 500 HH	1 843 HH	0	125 HH	125 HH	90 HH	Joe Morolong	Various Villages	R 107 888 00.00	Mr T Tlhaole	MIG - Funding
Maintain and upgrade internal and access roads	15.48 Km	618 Km - Gravel	12km	14km	13km	14km	15km	0	4km	4km	4km	Joe Morolong	Various Villages	R 84 000 000.00 (For targets only)	Mr T Tlhaole	MIG – Funding SLP - Funding
Number of Villages receiving electrification and infills		4 555 - HH	792 HH	920 HH	913 HH	865 HH	865 HH	198 HH	198 HH	198 HH	198 HH	Joe Morolong	Various Villages	Eskom	Mr T Tlhaole	Eskom – increase electricity capacity in the area. Eskom -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
																Funding
To build 200 houses			200	200	200	200	200	50	50	50	50	JMLM	Longdom Churchill And various villages	To be determined the quantum price.	G.Malola, T. Moncho & T. Matobo	JTGDM – compilation of need register/ appointment of municipal Housing Inspector
To upgrade cemeteries			15	15	15	15	15				15	JMLM	To be prioritised by Council	R15 000 000	G.Ortel & D. Mokgoje	Public Works
To construct community halls	22	175	1	1	1	1	1				1		To be prioritised by Council	R20 000 000	G.Malola & T.Moncho	
To establish two landfill sites	0	2		1			1						Glenred and Hotazel	R40 000 000	S.Letselebe	DEA
To establish Traffic and fire unit in JMLM	0		1								1	JMLM	Churchill	R32 000 000	M. Bouller & P. Gaobusiwe	JMLM
To upgrade				1	1	1	1						Laxey,	R 20 000	G. Malola	MIG



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
four community Sports facilities													Maphiniki, Dithakong, Ncwelengwe	000		
To construct 7 Community Sports facilities													Penryn, Loopeng, Cassel, Bendel, Metswetsan eng and Camden		Ms. Mabudi	MIG
To establish cultural village at Kiang Kop				1									Kiang Kop	R47 000 000	M. Bouller & B.Manoto	SLP
To develop a municipal museum					1								Hotazel	R 5 000 000	B.Manoto	SLP
To establish four (4) transfer stations				1	1								Heuningvlei Churchill Tzaneen Metsimantsi Wyk 8	R 12 000 000	S. Letselebe	DEA





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Protection and rehabilitation of five wetlands					1	2	2						Ncwelengwe Heuningvlei Logobate Kikahela Bothethelets a	R7 000 000	S.Seleka	DENC and DALRD



## 3.8 Planning Contributions from Sector Departments

### Co-operative Governance Human Settlements and Traditional Affairs

#### Human Settlements

Not received

#### Department of Health

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1  (Jul-Sept)  2016	Q2  (Oct-Dec)  2016	Q3  (Jan-Mar)  2017	Q4  (Apr-Jun)  2017					
Number of clinics constructed	0	1	1	0	0	0	0	0	1	0	0	Ga-Segonyana	Ka Gung	18 000 000	S Mankahla	Ga- Segonyana – Certificate of Occupancy
	0	1	1	0	0	0	0	0	1	0	0	Joe Morolong	Heuningvlei	18 000 000	I Masakane	Ga- Segonyana – Certificate of Occupancy
	0	0	0	1	0	0	0	0	0	1	0	Ga-Segonyana	Bankhara Bodulong	18 000 000	I Masakane	Ga- Segonyana – Certificate of Occupancy
Number of facilities upgraded	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Logobate	800 000	A Danso	
	0	1	1	0	0	0	0	0	0	1	0	Moshaweng	Glen Red	3 000000	A Danso	



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
	0	1	1	0	0	0	0	0	0	1	0	Moshaweng	Jan Witbooi	1 200 000	A Danso	
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Seeding	1 200 000	A Danso	
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Kuruman	3 000 000	A Danso	
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Mecwetsaneng	1 200 000	A Danso	
Provision of constant water supply	0	1	1	0	0	0	0	0	0	1	0	Moshaweng	Loopeng	160 000	A Danso	Moshaweng Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Padstow	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Laxey	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Metsimantsi	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Gadiboe	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Seoding	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Penryn	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Tsineng	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Dithakong	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Mosalashuping	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections
	0	1	1	0	0	0	0	0	0	1	0	Ga-Segonyana	Pietersham	160 000	A Danso	Ga-Segonyana Env Health - Routine water quality testing/ inspections



## **Department of Roads and Public Works**

Updated planning not received

### **Programme 1: Administration**

Performance Indicators		Estimated performance 2013/14	Medium-term targets			Support/assistance required
			2014/15	2015/16	2016/17	
1	Number of awareness campaigns to promote physical wellness and health of employees	2	2	2	2	None indicated
2	Number of misused and abused vehicles reduced	2	4	4	4	None indicated
3	Number of Performance report submitted	4	4	4	4	None indicated
4	Number of payments not processed within 30 days	15	10	10	10	None indicated



5	Payroll administration to be returned within 30 days	49	49	49	49	None indicated
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## Programme 2: Public Works

Performance Indicators		Estimated performance 2013/14	Medium-term targets			Support/assistance required
			2014/15	2015/16	2016/17	
1	Number of planned maintenance projects awarded	20	6	8	8	None indicated
2	Number of planned maintenance projects completed within the agreed contract period	20	6	8	8	None indicated
3	Number of planned maintenance projects completed within budget.	20	6	8	8	None indicated

## Programme 3: Transport



Performance Indicators		Estimated performance 2014/15	Medium-term targets			Support/assistance required
			2015/16	2016/17	2017/18	
1	Number of kilometres of roads re-gravelled	45	40	45	50	None indicated
2	Number of square meter of blacktop patching	7500	7500	7800	7900	None indicated
3	Number of kilometres of road bladed	15000	14000	15000	15500	None indicated
4	Number of meters of edge breaks repaired	8000	2000	2500	3000	None indicated
5	Number of meters of kerbing installed	150	150	200	250	None indicated
6	Number of kilometre of gravel shoulder repaired	5	5	7	9	None indicated
7	Number of culverts cleaned	120	200	220	250	None indicated
8	Number of road sign erected or replaced	200	300	350	400	None indicated



## Programme 4: Community Based Programme

Performance Indicators		Estimated performance 2013/14	Medium-term targets			Support/assistance required
			2014/15	2015/16	2016/17	
1	Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads in the District	450	500	500	<b>500</b>	None indicated
2	Number of full time equivalents (FTEs) created by the Provincial Department of Public Works / Roads in the District	372	372	372	<b>372</b>	None indicated
3	Number of public bodies reporting on EPWP targets	5	5	5	<b>5</b>	None indicated
4	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	5	5	5	5	None indicated





## Agriculture

### CASP 2016/17 Planned Projects

JOHN TAOLO GAETSEWE				
PROJECT	SUPPORT	CROP/ LIVESTOCK	BUDGET R'000	WORK OPPORTUNITIES
JTG Livestock Infrastructure: Joe morolong Gasegonyana Gamagara	Fencing :Border(30km) Internal(108km)	Livestock	R 5,670	350 temp
	Water Reticulation Water (equipping)	Livestock	R 4 200	
JTG Handling Facilities	10 handling facilities	Livestock	R2 500	100 temp
Heuningvlei stock water (phase 5)	26.6km pipeline from Madibeng to Mars , 28 drinking troughs connection to the existing bulk supply pipeline , Equipping of 31 boreholes with Mono-pumps, solar and windmills, Drill 1 borehole	Livestock	R 10 100	50 temp
Total			<b>R 22 470</b>	



## Ilima-Letsema 2016/17 Planned Projects

JOHN TAOLO GAETSEWE				
PROJECT	SUPPORT	CROP/ LIVESTOCK	BUDGET R'000	WORK OPPORTUNITIES
Manyeding Irrigation	2x30x50m Hydroponics tunnels, Production inputs & Wages	Crop	R 6 500	10 perm 10 temp
<b>TOTAL</b>			<b>R 6 500</b>	



## Rural Development (Rural Development Plan)

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Adoption of the JTG District Rural Development Plan	Final JTG District Rural Development Plan available	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	JTG District Municipality	NA	NA	J. du Plessis	JTG District Municipality



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Small scale farmers identified and supported		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 50 000 000.00	Dept. of Agriculture Forest and Fisheries	JTG District Municipality Dept. of Small Business Dept. of Transport Dept. of Rural Development and Land Reform Land Development Bank
New connectivity roads constructed or rehabilitated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 100 000 000.00	Dept. of Transport	JTG District Municipality Dept. of Rural Development of Land Reform



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Cooperatives formed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 15 000 000.00	Dept. of Small Business Development	JTG District Municipality Dept. of Rural Development of Land Reform Dept. of Agriculture
Competitive SMME's identified and supported		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 10 000 000.00	Dept. of Small Business Development	Dept. of Economic Development Dept. of Rural Development and Land Reform JTGDM



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Enabling policies introduced		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000.00	Dept. Agriculture, Forestry and Fisheries	JTGDM Dept. of Economic Development Dept. of Rural Development of Land Reform Dept. of Small Business Development
Water resources and pastureland management plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000.00	Dept. of Water Affairs	Dept. of Agriculture, Forestry and Fisheries JTGDM Dept. of Rural Development and Land Reform



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Resources conservation plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000.00	Dept. of Environmental Affairs	Dept. of Agriculture, Forestry and Fisheries JTGDM Dept. of Rural Development and Land Reform
Capacity to manage natural resources		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Economic Development	Dept. of Rural Development and Land Reform Land Development Bank Dept. of Trade and Industry



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Enabling policies introduced		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. Agriculture, Forestry and Fisheries	Dept. of Rural Development and Land Reform JTGDM
Women Empowered		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Women	Dept. of Rural Development and Land Reform JTGDM
Institutional services decentralised		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		JTGDM	Dept. of Rural Development and Land Reform





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
municipal and traditional authority coordination supported		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Cooperative Governance and Traditional Affairs	Dept. of Rural Development and Land Reform Land Development Bank Dept. of Trade and Industry
Households with connection		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Eskom	JTGDM Dept. of Telecommunications and Postal Services
new connectivity roads constructed or rehabilitated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Transport	JTGDM Dept. of Telecommunications and Postal Services



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Number of health facilities		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of health	JTGDM  Dept. of Telecommunications and Postal Services
Social security established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Social Development	JTGDM  Dept. of Telecommunications and Postal Services
Food security plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Basic Education	Dept. of Social Development  JTGDM
Enabling policy framework		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	JTGDM	Dept. of Mineral Resources



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Mineral beneficiation plan		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	JTGDM	Dept. of Mineral Resources Dept. of Economic Development and Tourism
Mineral beneficiation and obs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 14 500 000	Dept. of Mineral Resources	JTGDM Dept. of Trade and Industry



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
R&D conducted and published		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	Department of Science and Technology	Dept. of Trade and Industry JTGDM Business (mining companies) Community (labour) Dept. of Energy National Treasury



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Marketing programme		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 500 000	Dept. of Economic Development and Tourism	Regional and International Development Agencies Dept. Public Enterprises JTGDM  Draft: Final RDP & Implementation Plan: Rural Development Plan for  John Taolo Gaetsewe District Municipality in the Northern Cape Province.  Page : 311  Dept. of Mineral Resources



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Mining supplier park established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 8 000 000	Dept. of Environmental Affairs	Dept. of Environmental Affairs  Dept. of Mineral Resource  Regional and International Development Agencies  Business (mining companies)  Community (labour)



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Calculate Number of jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 100 000	JTGDM	Dept. of Mineral Resource Regional and International Development Agencies Business (mining companies) Community (labour)
Tourism sites upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 000 000 p/a	Dept. of Economic Development and Tourism	NCEDA JTGDM Department of Rural Development and Land Reform



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Increased numbers of visitors to tourism sites		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism
SMME's created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	Dept. of Small Business Development	JTGDM Dept. of Economic Development and Tourism NCEDA Regional and International Development Agencies





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Number of rehabilitated sites and routes		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
Number of jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
New types of tourism promoted		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Number of new tourism sites identified		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	Dept. of Economic Development and Tourism	NCEDA JTGDM
Tourism marketing plan formulated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 400 000	JTGDM	Dept. of Economic Development and Tourism
Linkages established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 100 000	JTGDM	NCTA JTGDM
Rural products identified		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	Department of Rural Development and Land Reform	JTGDM NCEDA



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Markets established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 300 000	Dept. of Economic Development and Tourism	JTGDM NCEDA
Participation of the poor involved		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000 p/a	Department of Rural Development and Land Reform	Dept. of Economic Development and Tourism NCEDA
Enabling policy framework formulated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 220 000	JTGDM	Dept. of Economic Development and Tourism NCEDA
Infrastructure constructed or rehabilitated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Revenue increased		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism
Conservation plans developed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	Department of Environmental Affairs and Nature Conservation	JTGDM
Partnership formed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	REDF	JTGDM
Tourism Centre established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 100 0000	JTGDM	Dept. of Economic Development and Tourism NCEDA



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Tourist centre operationalised		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
Jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Economic Development and Tourism NCEDA
Electrical maintenance plan formed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 091 00.00	Dept. of Rural Development and Land Reform	JTGDM ESKOM Dept. of Public Works
Electrical network upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 37 267 000.00	Dept. of Rural Development and Land Reform	JTGDM ESKOM Dept. of Public Works



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Electricity supplied to communities and number of smart electrical metering implemented		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 9 650 000.00	Dept. of Rural Development and Land Reform	JTGDM ESKOM Dept. of Public Works
Number of boreholes supplied with electricity		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000.00	Dept. of Rural Development and Land Reform	JTGDM ESKOM Dept. of Public Works
Number of pipes replaced		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 800 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation
Water supplied to communities		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 14 883 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Water connection upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 16 000 000.00	Dept. of Water and Sanitation	JTGDM Dept. of Rural Development and Land Reform
New boreholes drilled		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 24 000 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation
Bulk sewer provided		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 734 396 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation
Regional sanitation scheme implemented for the rural villages		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 832 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
WWTW upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 34 237 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation
Oxidation ponds upgraded		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 21 409 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation
Toilets constructed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 67 350 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation
Internal roads upgraded to interlocking block paved		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 32 148 000.00	Dept. of Rural Development and Land Reform	JTGDM Dept. of Water and Sanitation Dept. of Roads and Transport





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Gravel road upgraded to double seal		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 25 450 500.00	Dept. of Rural Development and Land Reform	JTGDM  Dept. of Water and Sanitation  Dept. of Roads and Transport
Storm water managed		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 19 505 000.00	Dept. of Rural Development and Land Reform	JTGDM  Dept. of Water and Sanitation  Dept. of Roads and Transport
Access road upgraded to Double Seal		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 59 337 500.00	Dept. of Rural Development and Land Reform	JTGDM  Dept. of Water and Sanitation  Dept. of Roads and Transport



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Internal roads gravelled		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 7 050 000.00	Dept. of Rural Development and Land Reform	JTGDM  Dept. of Water and Sanitation  Dept. of Roads and Transport
Internal roads upgraded to concrete block paved roads		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 32 665 000.00	Dept. of Rural Development and Land Reform	JTGDM  Dept. of Water and Sanitation  Dept. of Roads and Transport
Access road upgraded to concrete block paved road		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 29 140 000.00	Dept. of Rural Development and Land Reform	JTGDM  Dept. of Water and Sanitation  Dept. of Roads and Transport



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
SMME supporting system established		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 200 000	JTGDM	Dept. of Small Business Development. Dept. Of Economic Development Dept. of Public Enterprises Dept. of Rural Development and Land Reform Regional and International Development



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Enabling SMME policy formulated		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Small Business Development. Dept. Of Economic Development Dept. of Public Enterprises Dept. of Rural Development and Land Reform



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Objectives measures achieved		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead Role	JTGDM	Dept. of Small Business Development. Dept. Of Economic Development Dept. of Public Enterprises Dept. of Rural Development and Land Reform
Operating entrepreneurial training programme implemented		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	Dept. of Small Business Development	JTGDM Regional and International Development Agencies Dept. Of Economic Development



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Number of Trained entrepreneurs		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead  Role	Dept. of  Small  Business  Development	JTGDM  Regional and  International  Development  Agencies  Dept. Of Economic  Development  Dept. of Labour
Number of jobs created		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead  Role	Dept. of  Small  Business  Development	JTGDM  Regional and  International  Development  Agencies  Dept. Of Economic  Development  Dept. of Labour



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Number of involved youths in the industry		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead  Role	Dept. Of  Economic  Development	JTGDM  Dept. Of Economic  Development  Dept. of Small  Business  Development  • Dept. of Labour
Increased economic activity		NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	Function of Lead  Role	Dept. Of  Economic  Development	Dept. of Small  Business  Development
Infrastructure constructed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R50 000 000	JTGDM	DRDLR Dept. of Transport



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Mineral beneficiation opportunities created	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R15 000 000	Dept. of Mineral Resource	JTGDM Dept. of Trade and Industry Dept. of Economic Development DRDLR
Informal trading plans developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	Dept. of Economic Development	JTGDM Dept. of Small business Development DRDLR
Competitive SMME's identified and supported	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R10 000 000	Dept. of Small business Development	Dept. of Economic Development JTGDM DRDLR
Nodes identified and developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R5 000 000	JTGDM	DRDLR Dept. of Small business Development Dept. of Economic Development





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Reviewed and Implemented LED strategy	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R5 000 000	Dept. of Small business Development	JTGDM DRDLR  Dept. of Small business Development  Dept. of Trade and Industry
Registered SMMEs	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Trade and Industry	JTGDM Dept. of Small Business  Dept. of Economic Development
LED plans reviewed and implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R5 000 000	Dept. of Economic Development	JTGDM  Dept. of Small Business
Stakeholders involved	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R200 000	JTGDM	JTGDM  Dept. of Small Business



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Jobs created	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Economic Development	JTGDM Dept. of Small Business
New Infrastructure developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R50 000 000	JTGDM	DRDLR Dept. of Transport
Increased in complementary industries, manufactures and businesses opportunities in Kuruman and Kathu.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Small business Development	JTGDM Dept. of Economic Development DRDLR Dept. of Small Business



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Land Use Zoning Regulations established	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	JTGDM	DRDLR
New technologies implemented for monitoring the negative impacts	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R10 000 000	Dept. of Minerals	Dept. of Trade and Industry JTGDM DRDLR
Environmental Management Plans formed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R2 000 000	□□Dept. of Environmental Affairs	JTGDM DRDLR



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Workable land management programs and environmental management plans developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R2 000 000	Dept. of Environmental Affairs	JTGDM DRDLR
Rehabilitation and preservation of degraded land programmes established	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R100 000 000	Dept. of Environmental Affairs	JTGDM Dept. of Agriculture, Forestry and Fisheries



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Increased economic growth	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Dept. of Environmental Affairs	JTGDM Dept. of Small business Development
Nodal precinct plans formulated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	JTGDM	DRDLR
Housing initiatives and urban regeneration projects implemented.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R100 000 000	Dept. of Human Settlements	JTGDM DRDLR



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Aligned nodal interventions to the spatial development plans and relevant sectoral plans.	NA	NA	NA	T NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		JTGDM	Dept. of Human Settlements Dept. of Transport Dept. of Economic Development
Partnerships formed and workshop held with stakeholders.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R100 000	JTGDM	DRDLR
Modified municipal land use zoning regulations/scheme	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	JTGDM	DRDLR



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Tax rebates/ incentives programmes initiated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R200 000	JTGDM	
Formulated branding and marketing strategy	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R200 000	JTGDM	



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
New roads constructed and rehabilitated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R5 000 000	Dept. of Transport	JTGDM DRDLR
Capacity building programmes initiated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R200 000	JTGDM	DRDLR





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Development applications with an element of NMT incorporated.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		JTGDM	DRDLR
PPPs formed.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		JTGDM	National Treasury DRDLR
New schools established for basic education	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R120000000	Dept. of Basic Education	JTGDM



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Skills development and training needs identified	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	Dept. of Higher Education and Training	SETA  Dept. of Economic Development
Private sectors/NGOs/ CBOs involved in skills	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	Dept. of Higher Education and Training	SETA  Dept. of Economic Development
New training facilities developed/ existing facilities upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R90 000 000	Dept. of Higher Education and Training	SETA  JTGDGM Private Sector/NGOs/ CBOs



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Periodical skills upgrade courses conducted	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R10 000 000	Dept. of Higher Education and Training	SETA Private Sector/NGOs/ CBOs
Increase in the number of skilled resource in agriculture increased	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R10 000 000	Dept. of Agriculture Forestry and Fisheries	SETA JTGDM Dept. of Environmental Affairs Dept. of Higher Education and Training Private Sector/NGOs/ CBOs



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
New training facilities developed/ existing facilities upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R25 000 000	Dept. of Agriculture Forestry and Fisheries	SETA JTGDM Dept. of Environmental Affairs Dept. of Higher Education and Training Private Sector/ NGOs/CBOs
Sustainable Agricultural Practice Introduced	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R15 000 000	Dept. of Agriculture Forestry and Fisheries	SETA JTGDM Dept. of Environmental Affairs Dept. of Rural Development and Land Reform Private Sector /NGOs/ CBOs



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Skills development and training needs identified	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	Dept. of Higher Education and Training	SETA  Dept. of Economic Development
Local industries involved in skills development	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R500 000	Dept. of Higher Education and Training/ FET colleges	SETA  Dept. of Economic Development
Existing training facilities upgraded/ New courses introduced	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R40 000 000	Dept. of Higher Education and Training/ FET colleges	SETA  JTGDM  Private Sector/ NGOs/CBOs



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Potential rural entrepreneurs identified	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R2 000 000	Dept. of Economic Development	Dept. of Social Development  Dept. of Rural Development and Land Reform
Rural entrepreneurs Trained	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R10 000 000	Dept. of Higher Education and Training/ FET colleges	Dept. of Social Development  Dept. of Rural Development and Land Reform
Rural enterprises supported through providing technical, financial and	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R35 000 000	Dept. of Rural Development and Land Reform	Dept. of Social Development  Dept. of Economic Development  NYDA
New Schools and Early Childhood	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 10 000 000.00	Dept. of Basic Education	JTGDM NGOs/  CBOs



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Learner transport service for district provided	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 20 000 000.00	□□Dept. of Transport	□□Dept. of Basic Education □□JTGDM
Dilapidated schools upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		□□Dept. of Basic Education	□□JTGDM □□NGOs/ CBOs
Teachers trained and overall improvement	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 56 000 000.00	□□Dept. of Basic Education	□□JTGDM □□NGOs/ CBOs
School infrastructure and facilities upgraded	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 70 000 000.00	□□Dept. of Basic Education	□□JTGDM □□NGOs/ CBOs
Basic education provided to all	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 30 000 000.00	□□Dept. of Basic Education	□□JTGDM □□NGOs/ CBOs



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Enhanced skill levels per economic sector	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 220 000	<input type="checkbox"/> Dept. of Economic Development and Tourism	<input type="checkbox"/> JTGDM <input type="checkbox"/> Dept. of Labour <input type="checkbox"/> DRDLR
Increased employment rate	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 85 000	JTGDM	<input type="checkbox"/> DRDLR <input type="checkbox"/> Dept. of Economic Development and Tourism <input type="checkbox"/> Dept. of Public Enterprises <input type="checkbox"/> Regional and International Development Agencies <input type="checkbox"/> Workers Unions





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Aligned training programmes with skill shortages	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 300 000	<input type="checkbox"/> Dept. of Economic Development and Tourism	<input type="checkbox"/> JTGDM <input type="checkbox"/> DRDLR
Increased of workers in public project	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> Dept. of Labour	<input type="checkbox"/> Dept. of Economic Development <input type="checkbox"/> JTGDM <input type="checkbox"/> Workers Unions <input type="checkbox"/> Dept. of Public Works
Increase in district labour participation	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> Dept. of Labour	<input type="checkbox"/> DRDLR <input type="checkbox"/> Workers Unions <input type="checkbox"/> JTGDM
Long term job created and skills development implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> JTGDM	<input type="checkbox"/> Dept. of Economic Development



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Infrastructure and bulk services constructed or rehabilitated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> JTGDM	Dept. of Public Works
Enabling policy formulated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 150 000	<input type="checkbox"/> JTGDM	<input type="checkbox"/> Dept. of Economic Development <input type="checkbox"/> Dept. of Public Enterprises <input type="checkbox"/> Regional and International Development Agencies
Increased economic investment	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> Dept. of Economic Development	<input type="checkbox"/> JTGDM <input type="checkbox"/> DRDLR



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Official and operationalized REDF	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 250 000	DRDLR	<input type="checkbox"/> JTGDM
Concerns and comments in REDF policy and strategy formulated	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> REDF	<input type="checkbox"/> Dept. of Economic Development <input type="checkbox"/> DRDLR <input type="checkbox"/> Dept. of Economic Development <input type="checkbox"/> Regional and International Development Agencies



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Cooperatives formed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 100 000 p/a	Dept. of Economic Development	<input type="checkbox"/> <input type="checkbox"/> Dept. of Public Enterprises <input type="checkbox"/> <input type="checkbox"/> Regional and International Development Agencies <input type="checkbox"/> <input type="checkbox"/> JTGD
Constructed and signed off Handling Facilities	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 500 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGD <input type="checkbox"/> <input type="checkbox"/> Local Municipality <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Constructed and signed off Holding facilities (Kraals)	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 8 000 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGD <input type="checkbox"/> <input type="checkbox"/> Local Municipality <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Constructed and signed off Storeroom & feed preparations	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Constructed and signed off Office Building	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 850 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Constructed and signed off Weighing Bridge/Cattle Scale	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Constructed and signed off Collection pond	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 500 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Constructed and signed off Water supply	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 2 500 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Constructed and signed off Feeds	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R19 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Constructed and signed of Operation	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R10 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Constructed and signed of Workshop	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 2 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Constructed and signed off Hospital / Post mortem	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Existing abattoir expanded and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 9 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Meat processing facility constructed and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 4 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Ship and dip facility constructed and signed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Existing auction pens upgraded and signed off	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 5 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Infrastructure constructed and signed off to supply to	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 2 500 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Suitable charcoal production method identified and Tree resources	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 6 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Bee hive location confirmed Bee farming products obtained and installed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 7 000 000	<input type="checkbox"/> DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Construction and signing off skills and ecotourism centre	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R18 000 000	<input type="checkbox"/> DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Fencing of 450km border fence (18 Farms) completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R18 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Fencing of 64km internal fence (18 Farms) completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R25 920 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Game farm border fencing completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R12 000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Farmers to exchange own poor breeding bull for quality bull	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 800 000	DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Farmers are trained in: Concept of quality vs quantity, Cattle breeds and types for the feedlot / The ideal feedlot calf.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 250 000	DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Veterinary office assisted with services: Annual bull testing for sexual diseases	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 750 000	DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM  <input type="checkbox"/> <input type="checkbox"/> Local Municipality  <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Farmers were trained in: Herd management for improved efficiency Disease control	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	DRDLR	<input type="checkbox"/> JTGDM  <input type="checkbox"/> Local Municipality  <input type="checkbox"/> Dept. of Agriculture
Farmers to enter competition (where applicable) JTG winner will be selected from Extension ward Winners Extension Ward and overall winner to receive a worthy price.	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 000 000	DRDLR	<input type="checkbox"/> JTGDM  <input type="checkbox"/> Local Municipality  <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
CARA Ac enforced by: Increase visibility of officials of Land Use and Soil Management	NA	NA		NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1 000 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM <input type="checkbox"/> <input type="checkbox"/> Local Municipality <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Veterinary office assisted with: Livestock identification	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM <input type="checkbox"/> <input type="checkbox"/> Local Municipality <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture
Farmers were trained in: Focus on control of internal external parasites Focus on vaccination	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	<input type="checkbox"/> <input type="checkbox"/> DRDLR	<input type="checkbox"/> <input type="checkbox"/> JTGDM <input type="checkbox"/> <input type="checkbox"/> Local Municipality <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Water- & fencing infrastructure and handling facilities constructed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 10 000 000	<input type="checkbox"/> DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Extension officers assisted in: Initiating custom feeding / feedlot study	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
In service training done: EO's trained on farmer focuses	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Courses done by all EOs: Feedlot management trained	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 500 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Strategic located land	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 5000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Negotiations to acquire land completed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 5000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul- Sept) 2016	(Oct- Dec) 2016	(Jan- Mar) 2017	(Apr- Jun) 2017					
Strategic located land acquired	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 39 700 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Strategic located land redistributed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture
Strategic located land recapitalized	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1000 000	DRDLR	<input type="checkbox"/> JTGDM <input type="checkbox"/> Local Municipality <input type="checkbox"/> Dept. of Agriculture



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1 (Jul- Sept) 2016	Q2 (Oct- Dec) 2016	Q3 (Jan- Mar) 2017	Q4 (Apr- Jun) 2017					
IWRM plan developed and implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	<input type="checkbox"/> <input type="checkbox"/> Department of Water and Sanitation	<input type="checkbox"/> <input type="checkbox"/> Department of Environmental Affairs <input type="checkbox"/> <input type="checkbox"/> Water Research Commission <input type="checkbox"/> <input type="checkbox"/> WESSA <input type="checkbox"/> <input type="checkbox"/> Catchment Management Agency; SANBI





KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
			2016/17	2017/18	2018/19	2019/20	2020/2021	2016/17								
								Q1 (Jul-Sept) 2016	Q2 (Oct-Dec) 2016	Q3 (Jan-Mar) 2017	Q4 (Apr-Jun) 2017					
Water conservationand demand management strategy developed and implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	Department of Water and Sanitation	<input type="checkbox"/> Department of Environmental Affairs <input type="checkbox"/> Water Research Commission <input type="checkbox"/> WESSA <input type="checkbox"/> Catchment Management Agency; SANBI



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Rehabilitated wetlands	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 3 000 000	Department of Environmental Affairs	<input type="checkbox"/> Department of Environmental Affairs <input type="checkbox"/> Water Research Commission <input type="checkbox"/> WESSA <input type="checkbox"/> Catchment Management Agency; SANBI



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
EMF implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> JTGDM	Department of Environmental Affairs <input type="checkbox"/> Dept. of Agriculture, Forestry and Fisheries <input type="checkbox"/> Depart of Economic Development



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Assessed Environmental impact report	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Department of Environmental Affairs	JTGDM <input type="checkbox"/> <input type="checkbox"/> Dept. of Agriculture, Forestry and Fisheries <input type="checkbox"/> <input type="checkbox"/> Depart of Economic Development
Environmental Management Plans implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Department of Mineral Resource	<input type="checkbox"/> <input type="checkbox"/> Department of Environmental Affairs <input type="checkbox"/> <input type="checkbox"/> South Africa Institute of Mining and Metallurgy



KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Number of community members trained	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA	R 1,5 000 000	Department of Environmental Affairs	Small Enterprise Development Agency <input type="checkbox"/> <input type="checkbox"/> Conservation Agency <input type="checkbox"/> <input type="checkbox"/> Department of Tourism <input type="checkbox"/> <input type="checkbox"/> Northern Cape Tourism



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Number of people employed. Degree of eco-system protection	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> Department of Environmental Affairs	Small Enterprise Development Agency <input type="checkbox"/> Conservation Agency <input type="checkbox"/> Department of Tourism <input type="checkbox"/> Northern Cape Tourism
Business plan developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Department of Economic Development	<input type="checkbox"/> Small Enterprise Development Agency <input type="checkbox"/> Conservation Agency <input type="checkbox"/> Department of Tourism



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN 2016/17				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/ COOPERATION REQUIRED AND FROM WHOM
								Q1	Q2	Q3	Q4					
								(Jul-Sept) 2016	(Oct-Dec) 2016	(Jan-Mar) 2017	(Apr-Jun) 2017					
Alien invasive clearing programme in place implemented	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		JTGDM	<input type="checkbox"/> CSIR <input type="checkbox"/> Department of Environmental Affairs
M&E framework developed	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		Department of Environmental Affairs	<input type="checkbox"/> CSIR <input type="checkbox"/> JTGDM
Number of trained community members	NA	NA	NA	NA	NA	NA	NA	25	25	25	25	JTG District Municipality	NA		<input type="checkbox"/> JTGDM	CSIR •Department of Environmental Affairs
Management for alien invasive programme established								25	25	25	25	JTG District Municipality	NA		Department of Environmental Affairs	CSIR <input type="checkbox"/> JTGDM

**Legislature**

Not received

**Transport, Safety and Liaison**

Not received

**Water and Sanitation**

No update received

The focus of the Northern Cape MWIG program is on the Joe Morolong LM with water supply projects for 103 villages. Projects entail source development, borehole refurbishment and internal reticulation.

Municipality	No of Projects	Total value of projects	Projects Completed in 2013/14	MWIG Allocation 2013/14	MWIG MTEF Funding			SLP	MIG	Funding Shortfall
					2014/15	2015/16	2016/17			
Joe Morolong	103	555,454,253	11	7,036,000.00	50,000,000.00	60,000,000.00	73,180,000	18,429,583	26,823,365	319,985,305
Ga-Segonyana	17	180,124,485	4	3,543,000.00	14,170,000.00	27,713,000.00	29,180,000.00	-	62,310,035	43,208,450
Gamagara	1	9,992,000	2	5792000	-	-	-	4,200,000	-	0
TOTAL	121	745,570,738	17	16371000	64170000	87,713,000	102,360,000	22,629,583	89,133,400	363,193,755





Local_Municipality	WSA	Scheme Name	Scheme Nr	Problem Definition	Project Origin	Support/ Assistance Needed
Gamagara	Gamagara	Dibeng	S03D41K003	No services	MIG	None indicated
Gamagara	Gamagara	Dibeng	S03D41K003	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Dibeng	S03D41K003	No services	Other	None indicated
Gamagara	Gamagara	Dibeng	S03D41K003	No services	Other	None indicated
Gamagara	Gamagara	Dibeng	S03D41K003	No services	MIG	None indicated
Gamagara	Gamagara	Gamagara	S03D41J001	O & M	ACIP	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	Other	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	O & M	ACIP	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Source development	MIG	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	ACIP	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	No services	MIG	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	ACIP	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	ACIP	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	RBIG	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	RBIG	None indicated
Gamagara	Gamagara	Kathu	S03D41J001	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	No services	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	ACIP	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	ACIP	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	S03D41J004	Upgrade and extension	MIG	None indicated
Gamagara	Gamagara	Olifantshoek	03D41J004	No services	23DM/MWIG	None indicated
Gamagara	Gamagara	Olifantshoek	03D41J004	No services	Other	None indicated



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Ga-Segonyana	Ga-Segonyana	Bankhara-Bodulong	S03D41L003	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Bankhara-Bodulong	S03D41L003	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Bankhara-Bodulong	S03D41L003	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Bankhara-Bodulong	S03D41L003	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Bankhara-Bodulong	S03D41L003	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	BANKHARA-BODULONG	S03D41L003	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	BATLHAROS	S03D41G037	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Batlharos	S03D41G037	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	DITSHOSWANENG	S03D41G032	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	GAMOPEDI	S03D41G010	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Gantatelang	S03D41G023	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	GA-RUELE	S03NC00009	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	GASEBOLAO	S03NC00010	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Ga-Segonyana	S03D41G019	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Ga-Segonyana	S03D41G019	Upgrade and extension	Own-Muni	None indicated
Ga-Segonyana	Ga-Segonyana	Ga-Segonyana Ward 7	S03D41G019	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Geelboom	S03D41G017	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	GEELBOOM	S03D41G017	Upgrade and extension	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kagung	S03D41G034	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	KAGUNG	S03D41G034	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41G019	Upgrade and extension	RBIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41G019	Upgrade and extension	Other	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41G019	No services	ACIP	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41L069	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41L019	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41L019	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41L019	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41L069	Upgrade and extension	RBIG	None indicated
Ga-Segonyana	Ga-Segonyana	Kuruman	S03D41G019	Upgrade and extension	RBIG	None indicated
Ga-Segonyana	Ga-Segonyana	Magojaneng	S03D41G028	Upgrade and extension	MIG	None indicated



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Ga-Segonyana	Ga-Segonyana	MAGOJANENG INFORMAL A	S03D41G028A	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Mapoteng	S03D41G030	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	MAPOTENG	S03D41G030	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	MARUPING	S03D41G036	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Mothibistad	S03D41G029	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Mothibistad	S03D41G029	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Mothibistad	S03D41G029	Upgrade and extension	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	MOTHIBISTAD	S03D41G029	Upgrade and extension	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	NCWENG	S03D41G018	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	PIET SE BOS INFORMAL A	S03D41G009A	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	SEDIBENG INFORMAL A	S03D41G016A	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Seoding	S03D41G025	Upgrade and extension	ACIP	None indicated
Ga-Segonyana	Ga-Segonyana	Seoding	S03D41G025	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	SEODING INFORMAL A	S03D41G025A	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Seven Miles	S03D41G026	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	SEVENMILES	S03D41G026	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	THAMOYANCHE	S03D41G021	No services	23DM/MWIG	None indicated
Ga-Segonyana	Ga-Segonyana	Vergenoeg	S03D41G035	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	Vergenoeg	S03D41G035	No services	MIG	None indicated
Ga-Segonyana	Ga-Segonyana	VERGENOEG	S03D41G035	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Adderley	S03D41L015	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Bally	S03D41G045	No services	Other	None indicated
Joe Morolong	Joe Morolong	BATTLEMOUNT	03D41G111	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	BENDEL	S03D41G035	No services	ACIP	None indicated
Joe Morolong	Joe Morolong	BENDEL	03D41G001	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	BOJELAPOTSANE	03D41L019	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	BOSRA	03D41L155	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Bothitong	S03D41G011	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Bothitong	S03D41G011	No services	MIG	None indicated
Joe Morolong	Joe Morolong	BUSH BUCK	03NC00045	No services	23DM/MWIG	None indicated



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Joe Morolong	Joe Morolong	CAHAR	03D41G014	No services	MIG	None indicated
Joe Morolong	Joe Morolong	CAMDEN	03D41L055	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	CASSEL	03D41H010	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Churchill	S03D41L033	No services	MIG	None indicated
Joe Morolong	Joe Morolong	CHURCHILL	03D41L033	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Colston	S03D41G015	No services	ACIP	None indicated
Joe Morolong	Joe Morolong	Colston	S03D41G015	No services	ACIP	None indicated
Joe Morolong	Joe Morolong	Colston	S03D41G015	No services	ACIP	None indicated
Joe Morolong	Joe Morolong	Colston	S03D41G015	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Colston	S03D41G015	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Colston	S03D41G015	No services	MIG	None indicated
Joe Morolong	Joe Morolong	COLSTON	03D41G015	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Damros	S03D41G091	No services	MIG	None indicated
Joe Morolong	Joe Morolong	DANOON	03D41G075	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	DEURHAM	03D41G002	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Deurward	S03D41L001	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	DIKHING	03D41L063	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	DINYANENG	03D41G176	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	DITHAKONG	03D41G114	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Ditharapeng	S03D41L145	No services	Own-Muni	None indicated
Joe Morolong	Joe Morolong	DITSIPENG	03D41G121	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	DIWATSHANE	03D41G012	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	DOCKSON	03D41G159	No services	23DM/MWIG	None indicated



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Joe Morolong	Joe Morolong	DRIELOOP	03D41L159	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	ELLEDALE	03D41L110	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	ESPERANZA	03D41L028	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA MOHEETE	03D41L035	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GADIBOE	03D41L150	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GAKHOE	03NC00013A	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GALOTLHARE	03D41L032	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GAMADUBU	03NC00014	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GAMAKGATLHE	S03NC00109	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA-MASEPA	S03NC00046	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GAMOKOTEDI	03D41G062	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GAMOTHIBI	03D41L038	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GANAP	03D41G116	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GAPITIA	03NC00063	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Garapoana	03NC00124	No services	MIG	None indicated
Joe Morolong	Joe Morolong	GARAPOANA	03NC00124	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA-SEHUNELO WYK 1	03D41G040	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA-SEHUNELO WYK 4	03D41G043	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA-SEHUNELO WYK 6	03NC00044	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA-SEHUNELO WYK 7	03D41G039	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GA-SEHUNELO WYK 9	03NC00012	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Gasese	S03D41L045	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GATSHKEDI	03D41L059	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	GATSHWINYANE	03D41G169	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Glenred	S03D41G027	No services	MIG	None indicated
Joe Morolong	Joe Morolong	HEISO	03D41L166	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Hotazel	S03D41K001	No services	Other	None indicated
Joe Morolong	Joe Morolong	Hotazel	S03D41K001	Upgrade and extension	Other	None indicated
Joe Morolong	Joe Morolong	Joe Morolong	S03D41G035	O & M	ACIP	None indicated
Joe Morolong	Joe Morolong	Joe Morolong	S03D41G035	Upgrade and extension	ACIP	None indicated



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Joe Morolong	Joe Morolong	Joe Morolong	S03D41G035	Upgrade and extension	ACIP	None indicated
Joe Morolong	Joe Morolong	Joe Morolong	S03D41G035	O & M	ACIP	None indicated
Joe Morolong	Joe Morolong	Joe Morolong	S03D41G035	O & M	ACIP	None indicated
Joe Morolong	Joe Morolong	Joe Morolong	S03D41G035	Upgrade and extension	ACIP	None indicated
Joe Morolong	Joe Morolong	KANANA	03NC00060	No services	Own-Muni	None indicated
Joe Morolong	Joe Morolong	KEANG/ DIHOTSANE	03NC00113	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	KGANUNG	03D41L057	No services	Other	None indicated
Joe Morolong	Joe Morolong	KHANKHUDUNG	03D41L056	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	KIANGKOP	03D41G150	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Kikahela	S03D41L062	No services	MIG	None indicated
Joe Morolong	Joe Morolong	KLEINEIRA	S03D41L171	No services	MIG	None indicated
Joe Morolong	Joe Morolong	KLEINEIRA	S03D41L171	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Kokfontein	S03D41L060	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Kokonye	S03D41G050	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Kruis-aar	S03D41G051	No services	MIG	None indicated
Joe Morolong	Joe Morolong	LAXEY	03D41G005	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	LOGOBATE	03D41L065	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	LOOPENG	03D41G089	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	LOTHLAKAJANENG	03NC00017	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Lotlakane	S03D41G060	No services	MIG	None indicated
Joe Morolong	Joe Morolong	MAGOBING	03D41K005	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MAGWAGWE	03D41L140	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MAHUKUBUNG	03D41L173	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Makgaladi	S03D41L151	No services	MIG	None indicated
Joe Morolong	Joe Morolong	MANARING	03D41G068	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Maphiniki	S03D41L080	No services	Other	None indicated
Joe Morolong	Joe Morolong	MARCH	03D41G071	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MASANKONG	03D41L179	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MATHANTHANYANENG	03D41L083	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MATHANTHANYANENG NORTH	03NC00120	No services	23DM/MWIG	None indicated





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Joe Morolong	Joe Morolong	MATLABANELONG	03D41L157	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	McCarthyus	S03NC00067	No services	RBIG	None indicated
Joe Morolong	Joe Morolong	MENTU	03D41L148	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSEMANSTI WYK 3	03D41L086	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSEMANSTI WYK 4	03D41L087	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSEMANSTI WYK 5	03D41L147	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSEMANSTI WYK 6	03D41L089	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSEMANSTI WYK 7	03D41G020	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSIMANSTI WYK 1	03D41L010	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	METSWETSANENG	03D41L200	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MOGOJANENG	03NC00056	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Moseohatshe	S03D41G035	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	MOSEOHATSHE	03D41H066	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Motlhoeng	S03D41L082	No services	MIG	None indicated
Joe Morolong	Joe Morolong	Niks	S03D41L131	No services	MIG	None indicated
Joe Morolong	Joe Morolong	NTSWANENG	03D41L098	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	NTSWELENGWE	03D41L141	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	PADSTOW	03D41G008	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	PENRYN	03D41G081	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	PERMONKIE	03D41L094	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Radiotsongwa	S03D41L500	No services	MIG	None indicated
Joe Morolong	Joe Morolong	RUSFONTEIN WYK 10	03D41L103	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	RUSFONTEIN WYK 9	03D41L107	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	SEGWANENG	03D41G084	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	SETSHWATSHWANENG	03D41G022	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	SHALANENG	03NC00057	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	SLOUJAH	03D41G031	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Tlapeng	S03D41L114	No services	ACIP	None indicated
Joe Morolong	Joe Morolong	Tlapeng Phase 2	S03D41G035	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	TSINENG	03D41L014	No services	23DM/MWIG	None indicated



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Joe Morolong	Joe Morolong	TSINENG KOP	03D41L018	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	TZANEEN	03D41L017	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Van Zylsrust	S03D42C001	Upgrade and extension	MIG	None indicated
Joe Morolong	Joe Morolong	Van Zylsrust	S03D42C001	Upgrade and extension	ACIP	None indicated
Joe Morolong	Joe Morolong	Wateraar	S03D41G061	No services	MIG	None indicated
Joe Morolong	Joe Morolong	WESSELSVLEI	03D41L139	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	WILSTEAD	03NC00041	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	ZERO	03D41L113	No services	23DM/MWIG	None indicated
Joe Morolong	Joe Morolong	Heuningvlei	S03NC00048	No services	RBIG	None indicated

## Environmental Affairs

KEY PERFORMANCE INDICATOR	PAST PROGRESS	BACKLOG/DEMAND	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20	TARGET 2020/2021	TARGET BREAKDOWN				MUNICIPAL AREA	LOCATION	EXPECTED COST	RESPONSIBLE PERSON	SUPPORT/ ASSISTANCE/  COOPERATION REQUIRED AND FROM WHOM
								2016/17								
								Q1  (Jul-Sept)  2016	Q2  (Oct-Dec)  2016	Q3  (Jan-Mar)  2017	Q4  (Apr-Jun)  2017					
Landfill site	1		1	0	0	0	0	1	1	1	1	Joe Morolong	Glenred	R16 million	DEA	Municipality
Game farm	1		1	0	0	0	0	1	1	1	1	Joe Morolong	Heunigvlei	R40 million	DEA	Municipality





## Education

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
BOGARE PRIMARY SCHOOL	DRPW 0113/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 1 530	R 1 453	R 76	R -	R -
MAIPHINICKE PRIMARY SCHOOL	DRPW 0111/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 1 530	R 1 454	R 77	R -	R -
PHAKANE SECONDARY SCHOOL	DRPW 0119/2013	DRPW	GA-SEGONYANA	ABLUTION BLOCK	R 1 592	R 1 513	R 80	R -	R -
RAPELANG INTERMEDIATE SCHOOL	DRPW 0118/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 1 682	R 1 598	R 84	R -	R -
MAREMANE PRIMARY SCHOOL	DRPW 031/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 1 941	R 1 753	R 188	R -	R -
BAITIREDI TECH & COM SECONDARY SCHOOL	DRPW 0117/2013	DRPW	GA-SEGONYANA	ABLUTION BLOCK	R 1 560	R 1 337	R 224	R -	R -
EDIGANG PRIMARY SCHOOL	DRPW 0114/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 1 331	R 1 047	R 284	R -	R -
GATLHOSE PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	ABLUTION BLOCK	R 400	R -	R 400	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
KONING PRIMARY SCHOOL	TBD	IDT	JOE MOROLONG	ABLUTION BLOCK	R 400	R -	R 400	R -	R -
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	TBD	IDT	GA-SEGONYANA	ABLUTION BLOCK	R 400	R -	R 400	R -	R -
KS SHUPING SECONDARY SCHOOL	DRPW 101/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 887	R 389	R 498	R -	R -
GAMOHANA INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	ABLUTION BLOCK	R 600	R -	R 600	R -	R -
HOTAZEL COMBINED SCHOOL	TBD		JOE MOROLONG	ABLUTION BLOCK	R 600	R -	R 600	R -	R -
MAKGOLOKWE SECONDARY SCHOOL	TBD	IDT	GA-SEGONYANA	ABLUTION BLOCK	R 600	R -	R 600	R -	R -
NAMETSEGANG HIGH SCHOOL	TBD	IDT	JOE MOROLONG	ABLUTION BLOCK	R 600	R -	R 600	R -	R -
OLEBOGENG INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	ABLUTION BLOCK	R 600	R -	R 600	R -	R -
THUSEGO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	ABLUTION BLOCK	R 600	R -	R 600	R -	R -
DITSHIPENG INTERMEDIATE SCHOOL	DOE01NCAR007	IDT	JOE MOROLONG	ABLUTION BLOCK	R 4 198	R 3 445	R 753	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
MOHOLENG PRIMARY SCHOOL	TBD	IDT	GA-SEGONYANA	ABLUTION BLOCK	R 800	R -	R 800	R -	R -
TSHIMOLOGO INTERMEDIATE SCHOOL	TBD	IDT	GA-SEGONYANA	ABLUTION BLOCK	R 800	R -	R 800	R -	R -
KHUIS PRIMARY SCHOOL	DRPW 0112/2013	DRPW	JOE MOROLONG	ABLUTION BLOCK	R 1 530	R 660	R 869	R -	R -
PERTH PRIMARY SCHOOL	TBD	IDT	JOE MOROLONG	ABLUTION BLOCK	R 1 200	R -	R 1 200	R -	R -
GAAESI PRIMARY SCHOOL	DOE01NCAR008	IDT	JOE MOROLONG	ABLUTION BLOCK	R 7 475	R 6 203	R 1 273	R -	R -
KUDUMANE PRIMARY SCHOOL	TBD	IDT	GASEGONYANA	ABLUTION BLOCK	R 1 800	R -	R 1 800	R -	R -
GLEN RED PRIMARY SCHOOL	DOE01NCAR013	IDT	JOE MOROLONG	ABLUTION BLOCK	R 6 840	R 4 481	R 2 358	R -	R -
LERUMO PRIMARY SCHOOL	TBD	IDT	JOE MOROLONG	ABLUTION BLOCK	R 1 300	R -	R 800	R 500	R -
HOËRSKOOL WRENCVILLE	TBD		GASEGONYANA	ABLUTION BLOCK	R 600	R -	R -	R 600	R -
RELEKILE PRIMARY SCHOOL	TBD	IDT	JOE MOROLONG	ABLUTION BLOCK	R 800	R -	R -	R -	R 800



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
GAKGATSANA PRIMARY SCHOOL	TBD		JOE MOROLONG	ABLUTION BLOCK	R 1 000	R -	R -	R -	R 000 1
					R 45 795	R 25 332	R 16 963	R 1 100	R 400 2
NORTHERN CAPE	TBD	MPT	ALL MUNICIPALITIES	ACCESSIBILITY	R 12 000	R -	R 6 000	R 2 000	R 000 4
JOE MOROLONG SECONDARY SCHOOL	TBD		JOE MOROLONG	ADMINISTRATION BLOCK	R 600	R -	R 600	R -	R -
ISAGONTLE PRIMARY SCHOOL	TBD	IDT	GA-SEGONYANA	ADMINISTRATION BLOCK	R 1 000	R -	R 1 000	R -	R -
LARENG PRIMARY SCHOOL	TBD	IDT	GA-SEGONYANA	ADMINISTRATION BLOCK	R 1 100	R -	R 100	R -	R -
OMANG PRIMARY SCHOOL	TBD	IDT	JOE MOROLONG	ADMINISTRATION BLOCK	R 2 500	R -	R 800	R 700	R -
BAITHAOPI PRIMARY SCHOOL	TBD		GA-SEGONYANA	ADMINISTRATION BLOCK	R 900	R -	R -	R -	R 900
ITOTLENG COMMERCIAL SECONDARY SCHOOL	TBD		JOE MOROLONG	ADMINISTRATION BLOCK	R 900	R -	R -	R -	R 900
					R 7 000		R 10 500	R 2 700	



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
ASBESTOS PSP	TBD		ALL MUNICIPALITIES	ASBESTOS	R 78 500	R -	R 1 500	R 2 000	R 5 000
BA GA LOTLHARE INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	ASSEMBLY AREA	R 200	R -	R 200	R -	R -
BOSHENG INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	ASSEMBLY AREA	R 200	R -	R 200	R -	R -
MAHIKANENG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	ASSEMBLY AREA	R 200	R -	R 200	R -	R -
					R 600		R 600		
GALOTOLO PRIMARY SCHOOL	TBD		GA-SEGONYANA	CLASSROOM BLOCK	R 300	R -	R 300	R -	R -
BAITHAOPI PRIMARY SCHOOL	DOE01NCAR025	IDT	GA-SEGONYANA	CLASSROOM BLOCK	R 943	R 639	R 304	R -	R -
SEGONYANA PRIMARY SCHOOL	DOE01NCAR019	IDT	GA-SEGONYANA	CLASSROOM BLOCK	R 6 727	R 6 285	R 442	R -	R -
VLAKFONTEIN INTERMEDIATE SCHOOL	DOE01NCAR054	IDT	GA-SEGONYANA	CLASSROOM BLOCK	R 6 444	R 5 856	R 588	R -	R -
INEELENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	CLASSROOM BLOCK	R 800	R -	R 800	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
VAN ZYLSRUS INTERMEDIËRE SKOOL	TBD	IDT	JOE MOROLONG	CLASSROOM BLOCK	R 2 500	R -	R 500 2	R -	R -
KEATLHOLELA PRIMARY SCHOOL	TBD		JOE MOROLONG	CLASSROOM BLOCK	R 150	R -	R -	R 150	R -
MADIBENG PRIMARY SCHOOL	TBD	IDT	JOE MOROLONG	CLASSROOM BLOCK	R 1 900	R -	R 400 1	R 500	R -
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	CLASSROOM BLOCK	R 800	R -	R -	R -	R 800
MARUPING PRIMARY SCHOOL	TBD		GA-SEGONYANA	CLASSROOM BLOCK	R 800	R -	R -	R -	R 800
MOHOLENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	CLASSROOM BLOCK	R 1 200	R -	R -	R -	R 200 1
					R 22 264	R 12 780	R 6 034	R 650	R 800 2
IKAKANYENG SECONDARY SCHOOL	TBD		JOE MOROLONG	COMPUTER CENTRE	R 200	R -	R 200	R -	R -
KHIBA SECONDARY SCHOOL	TBD		GA-SEGONYANA	COMPUTER CENTRE	R 200	R -	R 200	R -	R -
LEBANG SECONDARY SCHOOL	TBD		GA-SEGONYANA	COMPUTER CENTRE	R 200	R -	R 200	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
MOEDI SECONDARY SCHOOL	TBD		JOE MOROLONG	COMPUTER CENTRE	R 200	R -	R 200	R -	R -
PAKO SECONDARY SCHOOL	TBD		JOE MOROLONG	COMPUTER CENTRE	R 200	R -	R 200	R -	R -
SEGOPOTSO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	COMPUTER CENTRE	R 200	R -	R 200	R -	R -
GAKGATSANA PRIMARY SCHOOL	TBD		JOE MOROLONG	COMPUTER CENTRE	R 250	R -	R 250	R -	R -
BA-GA PHADIMA SECONDARY SCHOOL	TBD		JOE MOROLONG	COMPUTER CENTRE	R 300	R -	R 300	R -	R -
					R 1 750		R 1 750		
MAIPHINICKE PRIMARY SCHOOL	DRPW 045/2013	DRPW	JOE MOROLONG	ECD CLASSROOM	R 2 043	R 1 946	R 97	R -	R -
MAREMANE PRIMARY SCHOOL	TBD		JOE MOROLONG	ECD CLASSROOM	R 200	R -	R 200	R -	R -
OARABILE MIDDLE SCHOOL	TBD		JOE MOROLONG	ECD CLASSROOM	R 300	R -	R 300	R -	R -
GAMASEGO PRIMARY SCHOOL	TBD		JOE MOROLONG	ECD CLASSROOM	R 500	R -	R 500	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
INEELENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	ECD CLASSROOM	R 500	R -	R 500	R -	R -
TSELANCHO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	ECD CLASSROOM	R 500	R -	R 500	R -	R -
MANYEDING PRIMARY SCHOOL	DRPW 047/2013	DRPW	JOE MOROLONG	ECD CLASSROOM	R 2 615	R 1 707	R 907	R -	R -
GANTATELANG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	ECD CLASSROOM	R 500	R -	R -	R 500	R -
BOJELAKGOMO PRIMARY SCHOOL	TBD		JOE MOROLONG	ECD CLASSROOM	R 800	R -	R -	R 800	R -
GAMOPEDI PRIMARY SCHOOL	TBD		GA-SEGONYANA	ECD CLASSROOM	R 800	R -	R -	R -	R 800
					R 8 758	R 3 653	R 3 005	R 1 300	R 800
35 SCHOOLS	OR-019129	NCDOE	ALL MUNICIPALITIES	ECD OUTDOOR EQUIPMENT	R 1 291	R 14	R 277	R -	R -
ALL SCHOOLS AFFECTED	TBD		ALL MUNICIPALITIES	ECD OUTDOOR EQUIPMENT	R 40 000	R -	R 5 000	R 5 000	R 10 000
BAITHAOPI PRIMARY SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 130	R -	R 130	R -	R -





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
ITEKELENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	ELECTRICITY	R 130	R -	R 130	R -	R -
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	TBD		GA-SEGONYANA	ELECTRICITY	R 130	R -	R 130	R -	R -
LARENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	ELECTRICITY	R 130	R -	R 130	R -	R -
MAKOLOKEMENG PRIMARY SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 130	R -	R 130	R -	R -
MATHANTHANYANENG PRIMARY SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 130	R -	R 130	R -	R -
VLAKFONTEIN INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	ELECTRICITY	R 130	R -	R 130	R -	R -
KEATLHOLELA PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	ELECTRICITY	R 150	R -	R 150	R -	R -
SEGOPOTSO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 250	R -	R 250	R -	R -
SIMOLOLANG PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	ELECTRICITY	R 250	R -	R 250	R -	R -
TSINENG PRIMARY SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 250	R -	R 250	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
SISHEN PRIMÈRE SKOOL	TBD		GAMAGARA	ELECTRICITY	R 500	R -	R 500	R -	R -
RAPELANG INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 130	R -	R -	R 130	R -
BA-GA PHADIMA SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	ELECTRICITY	R 150	R -	R -	R 150	R -
MAIPHINICKE PRIMARY SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 300	R -	R -	R 300	R -
HOTAZEL COMBINED SCHOOL	TBD		JOE MOROLONG	ELECTRICITY	R 500	R -	R -	R 500	R -
KS SHUPING SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	ELECTRICITY	R 150	R -	R -	R -	R 150
OLEBOGENG INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	ELECTRICITY	R 150	R -	R -	R -	R 150
					R 3 690		R 2 310	R 1 080	R 300
EPWP	TBD		ALL MUNICIPALITIES	EPWP	R 2 000	R -	R 2 000	R -	R -
GALOTOLO PRIMARY SCHOOL	OR-020786	NCDOE	GA-SEGONYANA	FENCING	R 323	R 323	R -	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
MARUPING PRIMARY SCHOOL	OR-020820	NCDOE	GA-SEGONYANA	FENCING	R 307	R 307	R -	R -	R -
BOITSHIRELETSO PRIMARY SCHOOL	OR-020433	NCDOE	JOE MOROLONG	FENCING	R 450	R 440	R 10	R -	R -
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	OR-020505	NCDOE	JOE MOROLONG	FENCING	R 375	R 365	R 10	R -	R -
REARATA INTERMEDIATE SCHOOL	OR-020597	NCDOE	GA-SEGONYANA	FENCING	R 342	R 325	R 17	R -	R -
RAPELANG INTERMEDIATE SCHOOL	OR-020601	NCDOE	JOE MOROLONG	FENCING	R 410	R 390	R 21	R -	R -
RELEKILE PRIMARY SCHOOL	OR-020591	NCDOE	GA-SEGONYANA	FENCING	R 406	R 244	R 162	R -	R -
KONING PRIMARY SCHOOL	OR-020581	NCDOE	JOE MOROLONG	FENCING	R 330	R 160	R 170	R -	R -
PAKO SECONDARY SCHOOL	OR-020833	NCDOE	JOE MOROLONG	FENCING	R 188	R -	R 188	R -	R -
TSHIMOLOGO INTERMEDIATE SCHOOL	OR-020822	NCDOE	GA-SEGONYANA	FENCING	R 313	R 120	R 193	R -	R -
ITSHOKENG PRIMARY SCHOOL	OR-020897	NCDOE	JOE MOROLONG	FENCING	R 225	R -	R 225	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
DUTTON PRIMARY SCHOOL	OR-020823	NCDOE	JOE MOROLONG	FENCING	R 233	R -	R 233	R -	R -
MECWETSANENG PRIMARY SCHOOL	OR- 020895	NCDOE	JOE MOROLONG	FENCING	R 238	R -	R 238	R -	R -
TT LEKALAKE PRIMARY SCHOOL	OR-020635	NCDOE	GA-SEGONYANA	FENCING	R 444	R 200	R 244	R -	R -
LANGBERG HIGH SCHOOL	TBD	NCDOE	GAMAGARA	FENCING	R 250	R -	R 250	R -	R -
EDIGANG PRIMARY SCHOOL	OR-020810	NCDOE	JOE MOROLONG	FENCING	R 381	R 130	R 251	R -	R -
BOTHETHELETSA PRIMARY SCHOOL	OR-020617	NCDOE	JOE MOROLONG	FENCING	R 410	R 150	R 260	R -	R -
BOGARE PRIMARY SCHOOL	OR-020349	NCDOE	JOE MOROLONG	FENCING	R 275	R -	R 275	R -	R -
REITEMOGETSE PRIMARY SCHOOL	OR-020804	NCDOE	GA-SEGONYANA	FENCING	R 302	R -	R 302	R -	R -
MARCH PRIMARY SCHOOL	OR-020867	NCDOE	JOE MOROLONG	FENCING	R 302	R -	R 302	R -	R -
MAIPEING PRIMARY SCHOOL	OR-020806	NCDOE	JOE MOROLONG	FENCING	R 307	R -	R 307	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
IKEMELENG PRIMARY SCHOOL	OR-020562	NCDOE	JOE MOROLONG	FENCING	R 310	R -	R 310	R -	R -
BADIHILE PRIMARY SCHOOL	OR-020834	NCDOE	GA-SEGONYANA	FENCING	R 314	R -	R 314	R -	R -
INEELENG PRIMARY SCHOOL	OR-020840	NCDOE	GA-SEGONYANA	FENCING	R 324	R -	R 324	R -	R -
METSIMANTSI PRIMARY SCHOOL	OR-020843	NCDOE	JOE MOROLONG	FENCING	R 324	R -	R 324	R -	R -
MASANKONG PRIMARY SCHOOL	OR-020798	NCDOE	JOE MOROLONG	FENCING	R 332	R -	R 332	R -	R -
THAE PRIMARY SCHOOL	OR-020842	NCDOE	JOE MOROLONG	FENCING	R 336	R -	R 336	R -	R -
MOEDI SECONDARY SCHOOL	OR-020615	NCDOE	JOE MOROLONG	FENCING	R 338	R -	R 338	R -	R -
BOSHENG INTERMEDIATE SCHOOL	OR-020801	NCDOE	JOE MOROLONG	FENCING	R 341	R -	R 341	R -	R -
BAREKI PRIMARY SCHOOL	OR-020607	NCDOE	JOE MOROLONG	FENCING	R 349	R -	R 349	R -	R -
GATA-LWA-TLOU INTERMEDIATE SCHOOL	OR-020348	NCDOE	JOE MOROLONG	FENCING	R 354	R -	R 354	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
GARAPOANA PRIMARY SCHOOL	OR-020666	NCDOE	JOE MOROLONG	FENCING	R 359	R -	R 359	R -	R -
MAKGOLOKWE SECONDARY SCHOOL	OR-020788	NCDOE	GA-SEGONYANA	FENCING	R 360	R -	R 360	R -	R -
MOTSHWARAKGOLE INTERMEDIATE SCHOOL	OR-020569	NCDOE	JOE MOROLONG	FENCING	R 366	R -	R 366	R -	R -
GAMAGARA HOËRSKOOL	OR-020790	NCDOE	JOE MOROLONG	FENCING	R 369	R -	R 369	R -	R -
H SAANE PRIMARY SCHOOL	OR-020873	NCDOE	JOE MOROLONG	FENCING	R 369	R -	R 369	R -	R -
GAAESI PRIMARY SCHOOL	OR-020665	NCDOE	JOE MOROLONG	FENCING	R 381	R -	R 381	R -	R -
SEGOPOTSO INTERMEDIATE SCHOOL	OR-020619	NCDOE	JOE MOROLONG	FENCING	R 382	R -	R 382	R -	R -
KAREEPAN PRIMARY SCHOOL	OR-020681	NCDOE	JOE MOROLONG	FENCING	R 387	R -	R 387	R -	R -
GAMOPEDI PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	FENCING	R 400	R -	R 400	R -	R -
GAMORONA PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 400	R -	R 400	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
LETLHAKAJANENG PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 400	R -	R 400	R -	R -
MADUO INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 400	R -	R 400	R -	R -
LEBANG SECONDARY SCHOOL	OR-020896	NCDOE	GA-SEGONYANA	FENCING	R 411	R -	R 411	R -	R -
GAKGATSANA PRIMARY SCHOOL	OR-020821	NCDOE	JOE MOROLONG	FENCING	R 414	R -	R 414	R -	R -
BOJELAKGOMO PRIMARY SCHOOL	OR-020876	NCDOE	JOE MOROLONG	FENCING	R 419	R -	R 419	R -	R -
IKAKANYENG SECONDARY SCHOOL	OR-020633	NCDOE	JOE MOROLONG	FENCING	R 483	R -	R 483	R -	R -
BOGOSIEN-LEKWE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
BOSELE INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
DIBOTSWA SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
HOËRSKOOL WRECHVILLE	TBD	NCDOE	GAMAGARA	FENCING	R 200	R -	R -	R 200	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC			MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
ISAGONTLE PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	FENCING	R 200	R -	R -	R 200	R -
KEGOMODITSWE SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
KS SHUPING SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
LOGOBATE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
MAIKAELELO INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
NCWELENGWE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
NCWENG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	FENCING	R 200	R -	R -	R 200	R -
OREEDITSE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
PHAKANE SECONDARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	FENCING	R 200	R -	R -	R 200	R -
SEGONYANA PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	FENCING	R 200	R -	R -	R 200	R -





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
SENGAE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 200	R -	R -	R 200	R -
DEBEN PRIMÈRE SKOOL	TBD	NCDOE	GAMAGARA	FENCING	R 400	R -	R -	R -	R 400
GALALETsang SCIENCE SECONDARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	FENCING	R 400	R -	R -	R -	R 400
MAOKA PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 400	R -	R -	R -	R 400
NOORD-KAAP PRIMÈRE SKOOL	TBD	NCDOE	GAMAGARA	FENCING	R 400	R -	R -	R -	R 400
TSAELENGWE INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 400	R -	R -	R -	R 400
TSOE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	FENCING	R 400	R -	R -	R -	R 400
					R 21 836	R 3 153	R 13 282	R 3 000	R 400 2
REKGARATLHILE HIGH SCHOOL	TBD	IDT	GA-SEGONYANA	HALL	R 1 200	R -	R 1 200	R -	R -
BATLHARO TLHAPING SECONDARY SCHOOL	DOE01NCAR051	IDT	GA-SEGONYANA	HOSTEL	R 36 719	R 36 411	R 307	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
LESEDI SECONDARY SCHOOL	DOE01NCAR060	IDT	GA-SEGONYANA	HOSTEL	R 42 548	R 40 611	R 1 937	R -	R -
DEBEN PRIMÈRE SKOOL	TBD		GAMAGARA	HOSTEL	R 1 000	R -	R -	R 1 000	R -
HOËRSKOOL KALAHARI	TBD		GAMAGARA	HOSTEL	R 1 000	R -	R -	R 1 000	R -
VAN ZYLSRUS INTERMEDIÈRE SKOOL	TBD		JOE MOROLONG	HOSTEL	R 2 000	R -	R -	R 2 000	R -
LANGBERG HIGH SCHOOL	TBD		GAMAGARA	HOSTEL	R 2 000	R -	R -	R -	R 2 000
KITLANYANG PRIMARY SCHOOL	DOE01NCAR067	IDT	JOE MOROLONG	HOSTEL	R 46 948	R 5 948	R 25 000	R 13 000	R 3 000
					R 132 215	R 82 970	R 27 244	R 17 000	R 5 000
GALORE PRIMARY SCHOOL	OR-020193	NCDOE	JOE MOROLONG	MAINTENANCE	R 366	R 250	R 116	R -	R -
BOITSHIRELETSO PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 200	R -	R 200	R -	R -
BOTHETHELETSA PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
COLSTON INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
FRANK TIRE PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
GAMASEGO PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
GOODHOPE PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
ITOTLENG COMMERCIAL SECONDARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
KAREEPAN PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
KEGOMODITSWE SECONDARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
LETLHAKAJANENG PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
MAIKAELELO INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	MAINTENANCE	R 300	R -	R 300	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
MAIPEING PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
MAKHUBUNG PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
MAMASILO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
MOEDI SECONDARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
PULELO PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
SEGWANENG PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
SHALANA PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R 300	R -	R -
BAITHAOPI PRIMARY SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R -	R 300	R -
GATA-LWA-TLOU INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	MAINTENANCE	R 300	R -	R -	R 300	R -
ALL SCHOOLS AFFECTED	TBD		ALL MUNICIPALITIES	MAINTENANCE	R 105 000	R -	R 50 000	R 20 000	R 35 000



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
					R 111 566	R 250	R 55 716	R 20 600	R 35 000
OREEDITSE PRIMARY SCHOOL	DOE01NCAR050	IDT	JOE MOROLONG	MEDIA CENTRE	R 5 259	R 5 157	R 102	R -	R -
KS SHUPING SECONDARY SCHOOL	DRPW 0127/2013	DRPW	JOE MOROLONG	MEDIA CENTRE	R 2 475	R 2 351	R 124	R -	R -
RELEKILE PRIMARY SCHOOL	DOE02NCAR1044	IDT	GA-SEGONYANA	MEDIA CENTRE	R 1 616	R 1 314	R 302	R -	R -
					R 9 350	R 8 822	R 528		
ALL SCHOOLS AFFECTED	TBD		ALL MUNICIPALITIES	MOBILES	R 9 000	R -	R 3 000	R 3 000	R 3 000
AB KOLWANE PRIMARY SCHOOL	TBD		GA-SEGONYANA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
BATLHARO TLHAPING SECONDARY SCHOOL	TBD		GA-SEGONYANA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
DITSHIPENG INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
GAMAGARA HOËRSKOOL	TBD		GAMAGARA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
GATA-LWA-TLOU INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
GOHOUWE INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
ISAGONTLE PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	TBD		GA-SEGONYANA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
KUDUMANE PRIMARY SCHOOL	TBD		GAMAGARA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
LERUMO PRIMARY SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
LOGOBATE PRIMARY SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
MAREMANE PRIMARY SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
PHAKANE SECONDARY SCHOOL	TBD		GA-SEGONYANA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
SEGONYANA PRIMARY SCHOOL	TBD		GA-SEGONYANA	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
SEGOPOTSO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	NUTRITION KITCHEN	R 150	R -	R 150	R -	R -
					R 2 250		R 2 250		
JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITIREDI	TBD		GA-SEGONYANA	OFFICE ACCOMMODATION	R 4 000	R -	R 1 000	R 1 000	R 2 000
GAMOPEDI PRIMARY SCHOOL	OR - 018834	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 421	R 420	R 1	R -	R -
BA GA LOTLHARE INTERMEDIATE SCHOOL	OR-020182	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 255	R 211	R 44	R -	R -
DITSHIPENG INTERMEDIATE SCHOOL	OR-020784	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 52	R -	R 52	R -	R -
TSINENG PRIMARY SCHOOL	OR-020386	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 377	R 260	R 117	R -	R -
TONGWANE INTERMEDIATE SCHOOL	OR-020034	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 364	R 200	R 164	R -	R -
BAITIREDI TECH & COM SECONDARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
BOJELAKGOMO PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
BOSELE INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
DEBEN PRIMÈRE SKOOL	TBD		GAMAGARA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
GAKGATSANA PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
GAMORONA PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
IKAKANYENG SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
IKEMELENG PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
IKETLELETSO INTERMEDIATE SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
INEELENG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
ITOTLENG COMMERCIAL SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
LESEDI SECONDARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -





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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
LETLHAKAJANENG PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
MAKOLOKEMENG PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
MAMORATWA INTERMEDIATE SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
MAMPESTAD PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
MATSHANENG INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
NCWENG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
NEW SNAUSWANE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
ROBANYANE TOTO II PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
TSOE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R 200	R -	R -
GAMOHANA INTERMEDIATE SCHOOL	OR-019954	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 319	R 69	R 250	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
BAREKI PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
BOGOSIEN-LEKWE PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
GAMASEGO PRIMARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
HOERSKOOL KALAHARI	TBD	NCDOE	GAMAGARA	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
HOERSKOOL WRENCHVILLE	TBD	NCDOE	GAMAGARA	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
KS SHUPING SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
MAHIKANENG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
MAPOTENG PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
OLEBOGENG INTERMEDIATE SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R -	R 200	R -
MARUPING PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 390	R -	R -	R 390	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
NAMETSEGANG HIGH SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 200	R -	R -	R -	R 200
BADIHILE PRIMARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 300	R -	R -	R -	R 300
BA-GA PHADIMA SECONDARY SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 300	R -	R -	R -	R 300
BANKHARA BODULONG HIGH SCHOOL	TBD	NCDOE	JOE MOROLONG	REPAIRS AND RENOVATIONS	R 300	R -	R -	R -	R 300
BATLHARO TLHAPING SECONDARY SCHOOL	TBD	NCDOE	GA-SEGONYANA	REPAIRS AND RENOVATIONS	R 300	R -	R -	R -	R 300
					R 9 576	R 1 160	R 4 827	R 2 190	R 400 1
AB KOLWANE PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
BA-GA PHADIMA SECONDARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
BAITIREDI TECH & COM SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
BANKHARA BODULONG HIGH SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
BATLHARO TLHAPING SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
BOSELE INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
CARDINGTON PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
ETHEL PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
GADIBOE INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
GALALETsang SCIENCE SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
GAMAGARA HOËRSKOOL	TBD		GAMAGARA	SANITATION	R 40	R -	R 40	R -	R -
GAMOHANA INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
GANTATELANG PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
HOTAZEL COMBINED SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
IKETLELETSO INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
ISAGONTLE PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
KEGOMODITSWE SECONDARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
KITLANYANG PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
KS SHUPING SECONDARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
LAERSKOOL BLACKROCK	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
LANGBERG HIGH SCHOOL	TBD		GAMAGARA	SANITATION	R 40	R -	R 40	R -	R -
LEHIKENG INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
LERUMO PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
LESEDI SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
LOGOBATE PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
MAKGOLOKWE SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
MAKHUBUNG PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
MAMASILO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
MANYEDING PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
MAPOTENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
MAREMANE PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
MARUMO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -



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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
MARUPING PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
MMITSATSHIPI PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
MORALADI PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
NAMETSEGANG HIGH SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
NCWENG PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
NEW SNAUSWANE PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
OARABILE MIDDLE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
OLEBOGENG INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
OREEDITSE PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
PITSO JANTJIE HIGH SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
PULELO PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
REARATA INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
REKGARATLHILE HIGH SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
REMMOGO SECONDARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
SEGONYANA PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
SEGOPOTSO INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
SEUPE PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
SHALANA PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
THAGANYANE PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
TSHIMOLOGO INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
TT LEKALAKE PRIMARY SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
VAN ZYLSRUS INTERMEDIËRE SKOOL	TBD		JOE MOROLONG	SANITATION	R 40	R -	R 40	R -	R -
VLAKFONTEIN INTERMEDIATE SCHOOL	TBD		GA-SEGONYANA	SANITATION	R 40	R -	R 40	R -	R -
H SAANE PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 450	R -	R 450	R -	R -
MATHANTHANYANENG PRIMARY SCHOOL	TBD		JOE MOROLONG	SANITATION	R 250	R -	R -	R -	R 250
RAPELANG INTERMEDIATE SCHOOL	TBD		JOE MOROLONG	SANITATION	R 250	R -	R -	R -	R 250
					R 3 230		R 2 730		R 500
DEBEN (NEW SCHOOL)	TBD		GAMAGARA	SCHOOL	R 14 290	R -	R 9 290	R 5 000	R -
MOGAJANENG NEW SECONDARYSCHOOL	TBD	IDT	GA-SEGONYANA	SCHOOL	R 33 000	R -	R 18 000	R 15 000	R -
MOGAJANENG NEW PRIMARY SCHOOL			GA-SEGONYANA	SCHOOL	R 34 000	R -	R 19 000	R 15 000	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC			MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
WRENCHVILLE P/S [NEW]	DOE01NCAR056	IDT	JOE MOROLONG	SCHOOL	R 53 144	R 16 144	R 19 000	R 17 000	R 1 000
BANKHARA BODULONG NEW HIGH SCHOOL			GA-SEGONYANA	SCHOOL	R 12 000	R -	R 1 000	R 2 000	R 3 000
KHIBA MIDDLE SCHOOL	TBD	IDT	GA-SEGONYANA	SCHOOL	R 22 000	R -	R 4 000	R 10 000	R 8 000
JTG (NEW SCHOOL AND HOSTEL) DIKAKONG	TBD	IDT	JOE MOROLONG	SCHOOL	R 29 000	R -	R 5 000	R 14 000	R 10 000
					<b>R 197 434</b>	<b>R 16 144</b>	<b>R 75 290</b>	<b>R 78 000</b>	<b>R 22 000</b>
<b>ALL SCHOOLS AFFECTED</b>	<b>TBD</b>		<b>ALL MUNICIPALITIES</b>	<b>SCHOOL FURNITURE</b>	<b>R 18 000</b>	<b>R -</b>	<b>R 8 000</b>	<b>R 5 000</b>	<b>R 5 000</b>
IKAKANYENG SECONDARY SCHOOL	TBD		JOE MOROLONG	SCIENCE LABORATORY	R 1 200	R -	R -	R -	R 1 200
MOSHAWENG SECONDARY SCHOOL	TBD		JOE MOROLONG	SCIENCE LABORATORY	R 1 200	R -	R -	R -	R 1 200
REARATA INTERMEDIATE SCHOOL	TBD	DRPW	GA-SEGONYANA	SCIENCE LABORATORY	R 1 200	R -	R -	R -	R 1 200
					<b>R 3 600</b>				<b>R 3 600</b>



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
LEARAMELE SPECIAL SCHOOL FOR THE SMH	TBD		GA-SEGONYANA	SPECIAL SCHOOL	R 2 500	R -	R 1 500	R -	R 1 000
DEBEN PRIMERE SKOOL	TBD	NCDOE	GAMAGARA	SPORTS FACILITY	R 150	R -	R 150	R -	R -
REKGARATLHILE HIGH SCHOOL	TBD		GA-SEGONYANA	SPORTS FACILITY	R 300	R -	R 300	R -	R -
WRENCHVILLE	TBD		GA-SEGONYANA	SPORTS FACILITY	R 300	R -	R 300	R -	R -
					R 750		R 750		
KITLANYANG PRIMARY SCHOOL	OR-018364	NCDOE	JOE MOROLONG	WATER	R 159	R 158	R 1	R -	R -
GAAESI PRIMARY SCHOOL	OR-018368	NCDOE	JOE MOROLONG	WATER	R 115	R 112	R 3	R -	R -
TT LEKALAKE PRIMARY SCHOOL	OR-019123	NCDOE	GA-SEGONYANA	WATER	R 377	R 368	R 9	R -	R -
INEELENG PRIMARY SCHOOL	OR-018952	NCDOE	GA-SEGONYANA	WATER	R 401	R 392	R 10	R -	R -
PAKO SECONDARY SCHOOL	OR-020194	NCDOE	JOE MOROLONG	WATER	R 324	R 313	R 11	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
GANTATELANG PRIMARY SCHOOL	OR-019837	NCDOE	GA-SEGONYANA	WATER	R 348	R 333	R 16	R -	R -
MONOKETSI INTERMEDIATE SCHOOL	OR-019956	NCDOE	JOE MOROLONG	WATER	R 167	R 150	R 17	R -	R -
GAEGAKE PRIMARY SCHOOL	OR-020168	NCDOE	JOE MOROLONG	WATER	R 166	R 149	R 17	R -	R -
LERUMO PRIMARY SCHOOL	OR-018907	NCDOE	JOE MOROLONG	WATER	R 357	R 337	R 20	R -	R -
GAKGATSANA PRIMARY SCHOOL	OR-019821	NCDOE	JOE MOROLONG	WATER	R 356	R 336	R 20	R -	R -
SIMOLOLANG PRIMARY SCHOOL	OR-019357	NCDOE	JOE MOROLONG	WATER	R 350	R 328	R 22	R -	R -
NAMETSEGANG HIGH SCHOOL	OR - 018828	NCDOE	JOE MOROLONG	WATER	R 253	R 230	R 23	R -	R -
LOGOBATE PRIMARY SCHOOL	OR-018951	NCDOE	JOE MOROLONG	WATER	R 403	R 378	R 25	R -	R -
GASEBONWE JANTJIE INTERMEDIATE SCHOOL	OR - 018195	NCDOE	JOE MOROLONG	WATER	R 276	R 250	R 26	R -	R -
GATA-LWA-TLOU INTERMEDIATE SCHOOL	OR-020616	NCDOE	JOE MOROLONG	WATER	R 286	R 257	R 29	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
RUSFONTEIN PRIMARY SCHOOL	OR-019390	NCDOE	JOE MOROLONG	WATER	R 341	R 308	R 33	R -	R -
GAMASEGO PRIMARY SCHOOL	OR-018608	NCDOE	JOE MOROLONG	WATER	R 237	R 204	R 33	R -	R -
SHALANA PRIMARY SCHOOL	OR-020074	NCDOE	JOE MOROLONG	WATER	R 353	R 318	R 35	R -	R -
BADIHILE PRIMARY SCHOOL	OR-019835	NCDOE	GA-SEGONYANA	WATER	R 360	R 324	R 36	R -	R -
BAITEREDI OFFICE	OR-020563	NCDOE	GA-SEGONYANA	WATER	R 382	R 344	R 38	R -	R -
DISTRICT OFFICE SCIENCE CENTRE	OR-020362	NCDOE	GA-SEGONYANA	WATER	R 395	R 355	R 39	R -	R -
MOEDI SECONDARY SCHOOL	OR - 018767	NCDOE	JOE MOROLONG	WATER	R 383	R 343	R 40	R -	R -
H SAANE PRIMARY SCHOOL	OR-018857	NCDOE	JOE MOROLONG	WATER	R 149	R 95	R 54	R -	R -
MAKHUBUNG PRIMARY SCHOOL	OR-019939	NCDOE	JOE MOROLONG	WATER	R 360	R 306	R 54	R -	R -
DITSHIPENG INTERMEDIATE SCHOOL	OR-018484	NCDOE	JOE MOROLONG	WATER	R 207	R 148	R 59	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC				MTEF 2016/17	MTEF 2017/18
LEHIKENG INTERMEDIATE SCHOOL	OR-018196	NCDOE	JOE MOROLONG	WATER	R 205	R 145	R 60	R -	R -
KUDUMANE PRIMARY SCHOOL	OR-019838	NCDOE	JOE MOROLONG	WATER	R 151	R 90	R 60	R -	R -
LERUMO PRIMARY SCHOOL	OR-019823	NCDOE	JOE MOROLONG	WATER	R 151	R 90	R 60	R -	R -
TSELANCHO INTERMEDIATE SCHOOL	OR-019932	NCDOE	JOE MOROLONG	WATER	R 163	R 98	R 65	R -	R -
MATSHANENG INTERMEDIATE SCHOOL	OR-020013	NCDOE	JOE MOROLONG	WATER	R 369	R 295	R 74	R -	R -
EDIGANG PRIMARY SCHOOL	OR-019974	NCDOE	JOE MOROLONG	WATER	R 122	R -	R 122	R -	R -
GAMOCWAEDI PRIMARY SCHOOL	OR-020869	NCDOE	JOE MOROLONG	WATER	R 335	R 201	R 134	R -	R -
MANYEDING PRIMARY SCHOOL	OR-019933	NCDOE	JOE MOROLONG	WATER	R 146	R -	R 146	R -	R -
WRENCHVILLE DISTRICT OFFICE	OR-020600	NCDOE	JOE MOROLONG	WATER	R 405	R 243	R 162	R -	R -
REARATA INTERMEDIATE SCHOOL	OR-020244	NCDOE	GA-SEGONYANA	WATER	R 288	R -	R 288	R -	R -



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	PROJECT NO.	IA	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	TOTAL EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
				SCHOOL - PRIMARY / SECONDARY / SPECIALISED; ADMIN BLOCK; WATER; ELECTRICITY; SANITATION; FENCING ETC			MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
HOËRSKOOL KALAHARI	OR-020870	NCDOE	JOE MOROLONG	WATER	R 343	R -	R 343	R -	R -
GAMORONA PRIMARY SCHOOL	OR-020195	NCDOE	JOE MOROLONG	WATER	R 344	R -	R 344	R -	R -
MOSHAWENG SECONDARY SCHOOL	OR-019833	NCDOE	JOE MOROLONG	WATER	R 349	R -	R 349	R -	R -
SEGOPOTSO INTERMEDIATE SCHOOL	OR-020877	NCDOE	JOE MOROLONG	WATER	R 354	R -	R 354	R -	R -
					R 11 229	R 7 998	R 3 231		
					R 586 843		R 673 260		

### 3.9 Planning Contributions From Other Stakeholders

## Anglo American – Kumba Iron Ore

		LOW RISK	MEDIAM RISK	HIGH RISK
Initiative	Proposed Budget Allocation 2016	Allocated Towards	Risk	
Education	Allocation 2016			
Bana ECD – Kathu Town		Allocation was made towards the support of 10 learners. These are learners that would not be able to attend school if not funded by us as they're parents are not able to afford the fees.		
Yarona Day Care		Allocation made towards operational fees of the centre. Assistance towards food, gas and services. The initiative receives funding from the department of social development @ R30 / Learner. This is used towards stipends for the Educators	If this initiative is not funded by Sishen the centre will have to close down and 180 toddlers will be unsupervised and unfed in the community.	
Deben Primary School		Allocation towards teacher Salaries	The School will not have sufficient Educational support for all learners attending the school especially since these positions caters specifically for maths and science	
Noord Kaap Primary School		Allocation was made but still needs to be prioritised with the school on what the funding should be spend on.	This poses no risk as the funding has not bee allocated to specific items however this might cause ruptions in the Olifantshoek Community	
High School Kathu		Allocation towards teacher Salaries	The Technical Department of the school will most likely have to close down as these where positions that was created by Sishen Mine upon Establishment of the technical section at the school and is not funded by the Department of Education.	
Gamagara High School		Allocation towards teacher Salaries	The School will not have sufficient Educational support for all learners attending the school especially since these positions caters specifically for maths and science	
Sishen High School Bursary Project		Allocation made towards student fees, accommodation, transport, clothing, stipends, stationary, extra classes.	We have contracts with these students. If not funded these learners will have to attend schools in their respective local communities.	
Mpalega Primary School		Allocation towards assistance in Operational cost	The school has not yet been assistance by means of operational cost thus there is a very low dependency rate.	
SLP/IDP Infrastructure Projects		No allocation		





LOW RISK

MEDIAM RISK

HIGH RISK

Initiative	Proposed Budget Allocation 2016	Allocated Towards	Risk
<b>Health And Welfare</b>			
Batho Pele Mobile Units		Allocation made towards the operational cost of the units. This budget has been cut to the bone and any further reduction on the budget will have a major impact on services at the units	Major uprisings by the 4 communities in which the Units operate. Further reduction of the budget will influence services rendered to the community. If not supported in full the Units will not be able to operate and will close down and a multi million investment made by Anglo will dilapidate
FAMSA		Allocation made towards assistance with operational cost	The FAMSA site was established on a request from Sishen Mine. Failure to assist or fund this initiative will result in this critical service rendered to the community to close down completely
Dingleton Soup Kitchen		Allocation made towards this initiative is utilised towards gas and procurement of groceries.	This initiative is based in Dingleton and feeds 133 Chronically ill patients (children to elderly). Not funding this soup kitchen will result in the determination of the health of these people and might in some cases even result in death. This will most definitely cause community uprisings and Dingleton is already a very sensitive area.
UGM Wellness and HIV Clinic		Allocation made towards operational cost of the facility as they rendered a extremely important service to the community	Not funding this initiative might lead to a reduction in services and staff. However they will still be able to render a service to the community on a smaller scale. This scenario is only applicable if the Safety department still contributes to the services rendered by this initiative on the Mine.



LOW RISK	MEDIAM RISK	HIGH RISK
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Initiative	Proposed Budget Allocation 2016	Allocated Towards	Risk
<b>Socio Economic</b>			
Business Development Centre		Mentoring of SMME's	No mentorship towards SMME's. Detrition in the SMME repayment rate.
Manyeding Cultivation Project	-		
Organic Honey Bee		Allocation made towards assistance in operational cost	This will have in influence on the project sustainability and expansion of their project however they have received co-funding the risk is minimal.

Initiative	Proposed Budget Allocation 2016	Allocated Towards	Risk
<b>Youth Development</b>			
Anglo American Field Band		Allocation towards operational cost of the band by means of assistance towards transport for performances and food and beverages when performing	The filedband will have to close due to lack of funding and 200 youth will be back on the streets up t no good. This will also have a very negative on Sishen Mine as this was the only youth initiative still supported by Sishen Mine. Closing of this initiative might also lead to community uprisings.

Initiative	Proposed Budget Allocation 2016	Allocated Towards	Risk
<b>Donations</b>			
Donation & Image Creation		Allocated towards donation support to the community on continues assistance request received by the community	This will result in no additional projects and no donation assistance towards the community in 2016. However this is a very critical part of how Sishen addresses the smaller needs in the JTG district communities this does not pose a huge risk as no prior commitments has been made.



## ESKOM 2016/17 PLAN

## 2016/17 HOUSEHOLD PROJECTS

MUNICIPALITY	PROJECT ID	VILLAGE	NO. CONN	ACNAC CRA STATUS	VERIFICATION STATUS
NC451 Moshaweng	CN-EBC-1511-3637	Loopeng	217	DRA Stage	Verified
NC451 Moshaweng	CN-EBC-1511-3638	Eifel	102	DRA Stage	Verified
NC451 Moshaweng	CN-EBC-1511-3656	Madula ranch	63	DRA Stage	Verified
NC451 Moshaweng	CN-EBC-1511-3640	Glen red	100	DRA Stage	Verified
NC451 Moshaweng	CN-EBC-1511-3639	Cassel	75	CRA Stage	Verified
NC452 Ga-Segonyana	CN-EBC-1507-3557-00001	Ditshoshwaneng	120	DRA Stage	Verified



2016/17 INFILLS PROJECTS			
MUNICIPALITY	VILLAGE	NO. CONN	INFILLS TYPE
NC451 Moshaweng	Madula ranch Infills	22	3
NC451 Moshaweng	Bothetheleza	30	3
NC451 Moshaweng	Washington	22	3
NC451 Moshaweng	Glen Red infills Type 1	40	1
NC451 Moshaweng	Cassel	35	1
NC451 Moshaweng	Lotlhakajaneng	45	1
NC452 Ga-Segonyana	Gasehubane	28	2
NC451 Moshaweng	Magobing infills	6	1
NC451 Moshaweng	Washington	25	2
NC451 Moshaweng	Gatswinyane	25	1 & 2



## PRE-ENGINEERING

PROJECT NAME	CURRENT YEAR	BUDGET YEAR	FUNDING	SAP WBS ELEMENT	MUNICIPALITY CODE & NAME	DISTRICT COUNCIL	PROJECT TYPE	PROJECT STATUS
Gamohaam Substation	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00001	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Kuruman feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00002	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Retreat feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00003	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Whitebank feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00004	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Wandrag feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00005	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Seokama feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00006	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Ntatelang feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3083-00007	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Mothibistat Substation	2015/2016	2016/2017	DoE	CN-EBC-1402-3085-00001	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

PROJECT NAME	CURRENT YEAR	BUDGET YEAR	FUNDING	SAP WBS ELEMENT	MUNICIPALITY CODE & NAME	DISTRICT COUNCIL	PROJECT TYPE	PROJECT STATUS
Mothibistat Magobe feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3085-00002	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Mothibistat Manyeding feeder	2015/2016	2016/2017	DoE	CN-EBC-1402-3085-00003	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA

Mothibistat Mapoteng feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Mothibistat feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Mothibistat Seoding feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Mothibistat Tsepang feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Mothibistat Tsepang feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Mothibistat Elderado feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Mothibistat Wrenchville feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Rieries Substation	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Riries Maneane feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Riries Ellendale feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Riries Maruping feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering
Riries Doughton feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering

Debeng 10 MVA Sub	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DPA
2 x 22 kV Debeng feeders	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DPA
Eldoret Substation	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Eldoret Bathlars feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Eldoret Bendel feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Eldoret Laxey feeder	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Hotazel DS Eldoret 132kV line							
	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Eldoret Riries 132kV line							
	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Riries 132kV line							
	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA
Gamohaam Mothibistat 132kV line							
	2015/2016	2016/2017	DoE	NC452 Ga-Segonyana	DC45 Kgalagadi	Pre - Engineering	DRA





## **SOCIAL DEVELOPMENT**

**Strategic Goal:** To improve income, asset and capability of families and communities to enhance their livelihoods

**Strategic Objective:** To improve food security, material assistance to communities and empower communities to play the leading role in their own development

**Outcome:** A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	<ul style="list-style-type: none"> <li>Identify 4 projects to be assessed</li> <li>Inform the projects about the purpose of the SIAT</li> <li>Form three focus groups i.e. committee members, employees of the projects and the project beneficiaries.</li> <li>Conduct the assessment tool ( SIAT)</li> <li>Compile the SIAT report</li> <li>Compile Quarterly Analysis Report</li> </ul>	20	04	01 (Boikobo)	01 (Loopeng CBO)	01 Penry	01 (Loago)	R 32,000.00	<ul style="list-style-type: none"> <li>SIAT Report</li> <li>Attendance Register</li> <li>Program</li> </ul>
2. Number of community capacity enhancement interventions facilitated	<ul style="list-style-type: none"> <li>Continue to implement CCE Methodology at the four (4) sites in the District.</li> </ul> <p><b><u>Cassel CCE Site</u></b></p> <ul style="list-style-type: none"> <li>Provide bi-monthly monitoring and support to both the Kutlwano YSC and Remmogo Sewing Cooperative which are both CCE Projects.</li> </ul>	5	04	04	04	04	04	R 128,000.00	CCE Report Attendance Register Programs Pictures Stakeholders list Community profile Minutes of



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<ul style="list-style-type: none"> <li>Facilitate optimal project implementation and ensure Remmogo is functional and operate fully.</li> <li>Facilitate quarterly community feedback sessions.</li> <li>Facilitate integration approach, both internal and external, with SWS and other relevant stakeholders. (Public, Private &amp; NGOs)</li> </ul>								meeting (community/stakeholders/interview)  Proposal Business plan  Progress report  Monthly and Quarterly reports
2. Number of community capacity enhancement interventions facilitated	<u><b>Camden CCE Site</b></u> <ul style="list-style-type: none"> <li>Provide bi-monthly monitoring and support to Camden Community Development Forum and all the Projects and Programmes under the Forum.</li> <li>Facilitate the process of ensuring that all Projects and Programme under the Forum operate and function fully and at the optimal level.</li> <li>Facilitate quarterly community feedback sessions.</li> <li>Facilitate integration approach, both internal and</li> </ul>	5	04	04	04	04	04	R 128,000.00	CCE Report  Attendance Register  Programs  Pictures  Stakeholders list  Community profile  Minutes of meeting (community/stakeholders/interview)  Proposal Business plan  Progress report  Monthly and Quarterly reports



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<p>external, with SWS and other relevant stakeholders (Public, Private and NGOs).</p> <ul style="list-style-type: none"> <li>Facilitate the process of mobilization.</li> </ul>								
2. Number of community capacity enhancement interventions facilitated	<p><b>Seeding CCE Site</b></p> <ul style="list-style-type: none"> <li>Provide bi-monthly monitoring and support to Seeding Community Development Forum and all the Projects and Programmes under the Forum.</li> <li>Facilitate the process of ensuring that all Projects and Programmes under the Forum operate and function fully and at the optimal level.</li> <li>Facilitate quarterly community feedback sessions.</li> <li>Facilitate integration approach, both internal and external, with SWS and other relevant stakeholders (Public, Private and NGOs).</li> <li>Facilitate the process of resource mobilization.</li> </ul>	5	04	04	04	04	04	R 128,000.00	<p>CCE Report</p> <p>Attendance Register</p> <p>Programs</p> <p>Pictures</p> <p>Stakeholders list</p> <p>Community profile</p> <p>Minutes of meeting (community/stakeholders/interview)</p> <p>Proposal Business plan</p> <p>Progress report</p> <p>Monthly and Quarterly reports</p>



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
2. Number of community capacity enhancement interventions facilitated	<p><b>Loopeng CCE Site</b></p> <ul style="list-style-type: none"> <li>Provide bi-monthly monitoring and support to Seeding Community Development Forum and all the Projects and Programmes under the Forum.</li> <li>Facilitate the process of ensuring that all Projects and Programmes under the Forum operate and function fully and at the optimal level.</li> <li>Facilitate quarterly community feedback sessions.</li> <li>Facilitate integration approach, both internal and external, with SWS and other relevant stakeholders (Public, Private and NGOs).</li> <li>Facilitate the process of resource mobilization.</li> </ul>	5	04	04	04	04	04	R 128,000.00	<p>CCE Report</p> <p>Attendance Register</p> <p>Programs</p> <p>Pictures</p> <p>Stakeholders list</p> <p>Community profile</p> <p>Minutes of meeting (community/stakeholders/interview)</p> <p>Proposal Business plan</p> <p>Progress report</p> <p>Monthly and Quarterly reports</p>
3. Number of vulnerable households accessing nutritious and affordable foods	<ul style="list-style-type: none"> <li><b>6800 Household accessing nutritious and affordable food through community development interventions</b></li> <li>(22) Kitchens and</li> <li>Four (4) Drop-in-Centers.</li> </ul>	36 000 (non-accumulative)	6800 (Non-accumulative)	6800 (Non-accumulative)	6800 (Non-accumulative)	6800 (Non-accumulative)	6800 (Non-accumulative)	Transfer Budget	<p>Beneficiary Register</p> <p>Completed Household Profile</p> <p>Updated Database of Beneficiaries.</p> <p>Monthly reports</p>



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<ul style="list-style-type: none"> <li>Conduct quality checks and verify beneficiary attendance registers against the number of beneficiaries in the approved business plans.</li> <li>Ensure that funded NPOs complete and update the Household Profiles.</li> <li>Graduate Beneficiaries who are no longer meeting the qualifying criteria and replace with new Beneficiaries.</li> </ul> <p><b><u>Households accessing food</u></b></p> <ul style="list-style-type: none"> <li>Conduct quality checks on the beneficiary attendance registers against the number of beneficiaries in the b/plan.</li> </ul> <p><b><u>Social grant benefitting households</u></b></p> <p>To facilitate the linking of social grant benefitting households to sustainable livelihoods interventions and economic activities</p> <p><b>Income generating opportunities created through Sustainable Livelihood</b></p>								Quarterly Reports Bi- weekly visits Business Plan Supporting documents Personnel files Signed contracts with Project



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<p><b>initiatives</b></p> <ul style="list-style-type: none"> <li>Facilitate the identification of income generating opportunities created by NPOs</li> <li>To facilitate the capturing of information of NPOs participating in income generating initiatives</li> <li>To facilitate support to NPOs with income generating opportunities</li> </ul> <p><b><u>Number of Projects monitored</u></b></p> <ul style="list-style-type: none"> <li>Bi-weekly visits be conducted</li> <li>9 beneficiary attendance registers be assess and verified</li> <li>Compliance be checked at 3 NPO's with regard to financial expenditure against the SLA's and policies</li> <li>Organizational compliance be checked at 3 NPO's with regard to the NPO Act</li> <li>Compliance at 3 NPO's with regard to internal organizational policies be checked</li> </ul> <p><b>Income generating opportunities created through Sustainable Livelihood</b></p>								



Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<p><b>initiatives</b></p> <ul style="list-style-type: none"> <li>Facilitate the identification of income generating opportunities created by NPOs</li> <li>To facilitate the capturing of information of NPOs participating in income generating initiatives</li> <li>To facilitate support to NPOs with income generating opportunities</li> </ul> <p><b><u>CBO's funded</u></b></p> <ul style="list-style-type: none"> <li>Conduct quality assurance of business plans</li> <li>Facilitating the submission of supporting documents</li> <li>Present b/plans at the district assessment panel</li> <li>Facilitate the submission of funding proposals</li> <li>Facilitate compilation annual performance and financial reports</li> </ul>								

## PROGRAMME 3: CHILDREN AND FAMILIES



## SUB-PROGRAMME: CHILD CARE AND PROTECTION

<b>Strategic Goal:</b> Cared for and protected children
<b>Strategic Objective:</b> To provide child care and protection services in terms of the Children's Act 38 of 2005
<b>Outcome:</b> A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of orphans and vulnerable children receiving Psychosocial Support Services	<p>To render psychosocial support services to children ( <b>non-accumulative</b>)</p> <ul style="list-style-type: none"> <li>Identification</li> <li>Preliminary assessment and Contracting</li> <li>Need analysis/ assessment</li> <li>Identification of 10 children per social worker ( Dept and ACVV)</li> <li>Implement interventions / programmes</li> <li>Evaluation and follow-ups</li> </ul>	1824	270 (10 children/ prgs x 27 social workers – 26 Departmental and 1 ACVV)	<p>270</p> <p><b>Gasegonyana: 8 areas</b></p> <ul style="list-style-type: none"> <li>Seven Miles</li> <li>Batlharos (CBM)</li> <li>Vergenoeg</li> <li>Kagung</li> <li>Mothibistad</li> <li>Magojaneng</li> <li>Gamopedi</li> <li>Wrenchville</li> </ul> <p><b>JM 1 7 areas</b></p> <ul style="list-style-type: none"> <li>Penryn</li> <li>Manyeding</li> <li>Kamden</li> <li>Cassel</li> <li>Heuningvlei</li> <li>Tzaneen</li> <li>Madularanch</li> </ul> <p><b>JM 2 (1) 5 areas</b></p>	<p>270</p> <p><b>Gasegonyana: 8 areas</b></p> <ul style="list-style-type: none"> <li>Seven Miles</li> <li>Batlharos (CBM)</li> <li>Vergenoeg</li> <li>Kagung</li> <li>Mothibistad</li> <li>Magojaneng</li> <li>Gamopedi</li> <li>Wrenchville</li> </ul> <p><b>JM 1 7 areas</b></p> <ul style="list-style-type: none"> <li>Penryn</li> <li>Manyeding</li> <li>Kamden</li> <li>Cassel</li> <li>Heuningvlei</li> <li>Tzaneen</li> <li>Madularanch</li> </ul> <p><b>JM 2 (1) 5 areas</b></p>	<p>270</p> <p><b>Gasegonyana: 8 areas</b></p> <ul style="list-style-type: none"> <li>Seven Miles</li> <li>Batlharos (CBM)</li> <li>Vergenoeg</li> <li>Kagung</li> <li>Mothibistad</li> <li>Magojaneng</li> <li>Gamopedi</li> <li>Wrenchville</li> </ul> <p><b>JM 1 7 areas</b></p> <ul style="list-style-type: none"> <li>Penryn</li> <li>Manyeding</li> <li>Kamden -</li> <li>Cassel</li> <li>Heuningvlei</li> <li>Tzaneen</li> <li>Madularanch</li> </ul> <p><b>JM 2 (1) 5 areas</b></p>	<p>270</p> <p><b>Gasegonyana: 8 areas</b></p> <ul style="list-style-type: none"> <li>Seven Miles</li> <li>Batlharos (CBM)</li> <li>Vergenoeg</li> <li>Kagung</li> <li>Mothibistad</li> <li>Magojaneng</li> <li>Gamopedi</li> <li>Wrenchville</li> </ul> <p><b>JM 1 7 areas</b></p> <ul style="list-style-type: none"> <li>Penryn</li> <li>Manyeding</li> <li>Kamden</li> <li>Cassel</li> <li>Heuningvlei</li> <li>Tzaneen</li> <li>Madularanch</li> </ul> <p><b>JM 2 (1) 5 areas</b></p>	<b>R89,600</b>	<p>Programme</p> <p>Attendance register</p> <p>Evaluation report</p>





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
				<ul style="list-style-type: none"> <li>Suurdig</li> <li>Gasehunelo Wyk 10</li> <li>Loopeng</li> <li>Tsineng</li> <li>Bothithong</li> </ul> <p><b>JM 2 (2)</b> <b>2 areas</b></p> <ul style="list-style-type: none"> <li>Dithakong</li> <li>Gamorona</li> <li></li> </ul> <p><b>Gamagara</b> <b>5 areas</b></p> <ul style="list-style-type: none"> <li>Olifantshoek</li> <li>Dingleton</li> <li>Kathu 2x</li> <li>Deben</li> </ul> <p><b>(ACVV)</b> 10</p> <p>1 area</p>	<ul style="list-style-type: none"> <li>Suurdig</li> <li>Gasehunelo Wyk 10</li> <li>Loopeng</li> <li>Tsineng</li> <li>Bothithong</li> </ul> <p><b>JM 2 (2)</b> <b>2 areas</b></p> <ul style="list-style-type: none"> <li>Dithakong</li> <li>Gamorona</li> <li></li> </ul> <p><b>Gamagara</b> <b>5 areas</b></p> <ul style="list-style-type: none"> <li>Olifantshoek</li> <li>Dingleton</li> <li>Kathu 2x</li> <li>Deben</li> </ul> <p><b>(ACVV)</b> 10</p> <p>1 area</p>	<ul style="list-style-type: none"> <li>Suurdig</li> <li>Gasehunelo Wyk 10</li> <li>Loopeng</li> <li>Tsineng</li> <li>Bothithong</li> </ul> <p><b>JM 2 (2)</b> <b>2 areas</b></p> <ul style="list-style-type: none"> <li>Dithakong</li> <li>Gamorona</li> <li></li> </ul> <p><b>Gamagara</b> <b>5 areas</b></p> <ul style="list-style-type: none"> <li>Olifantshoek</li> <li>Dingleton</li> <li>Kathu 2x</li> <li>Deben</li> </ul> <p><b>(ACVV)</b> 10</p> <p>1 area</p>	<ul style="list-style-type: none"> <li>Suurdig</li> <li>Gasehunelo Wyk 10</li> <li>Loopeng</li> <li>Tsineng</li> <li>Bothithong</li> </ul> <p><b>JM 2 (2)</b> <b>2 areas</b></p> <ul style="list-style-type: none"> <li>Dithakong</li> <li>Gamorona</li> <li></li> </ul> <p><b>Gamagara</b> <b>5 areas</b></p> <ul style="list-style-type: none"> <li>Olifantshoek</li> <li>Dingleton</li> <li>Kathu 2x</li> <li>Deben</li> </ul> <p><b>(ACVV)</b> 10</p> <p>1 area</p>		



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
2.Number of children placed in foster care	<p>To place children in need of care and protection in foster care</p> <ul style="list-style-type: none"> <li>Intake of new cases</li> <li>Foster care screening</li> <li>Placement of advert</li> <li>Preparation for court process</li> <li>Court processes</li> <li>Monitoring and supervision of foster placement</li> </ul>	1190	324 (3 children placed per quarter x 27 social workers)	81	81	81	81	R18, 340	Case file number
3..Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	<p>To review orders of children placed in foster care</p> <ul style="list-style-type: none"> <li>Report writing</li> <li>Court process</li> <li>Issuing of extension orders</li> <li>Review of foster grant with SASSA</li> <li>Monitoring and supervision of</li> </ul>	5534	682 (1080- 10 cases per SW x 4 Q)	213 (270)	126 (270)	135 (270)	208 (270)	R0	Case file number



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	foster placement								
4. Number of children reached through awareness campaigns	<p>To conduct awareness campaigns reaching 720 children</p> <p>To be conducted by Departmental Auxiliary workers, 2 Isibindi sites and 2 Isolabantwana sites</p>	6174	720	<p>210</p> <p>20</p> <p>(2x Isolabantwana)</p> <p>120</p> <p>(2 x Isibindi</p> <p><b>Gasegonyana: 3 areas (SAW)</b></p> <ul style="list-style-type: none"> <li>Batlharos</li> <li>Ditshoswaneng</li> <li>Ncweng</li> </ul> <p><b>JM 1 3 areas (SAW)</b></p> <ul style="list-style-type: none"> <li>Gamasepa (SK)</li> <li>Pietersham</li> <li>Eiffel</li> </ul> <p><b>Gamagara 1 area (SAW)</b></p> <ul style="list-style-type: none"> <li>Olifantshoek</li> </ul>	<p>160</p> <p>20</p> <p>(2x Isolabantwana)</p> <p>120</p> <p>(2 x Isibindi</p> <p>Gasegonyana: 1 area (SAW)</p> <ul style="list-style-type: none"> <li>Galotolo</li> </ul> <p><b>JM 1 1 area (SAW)</b></p> <ul style="list-style-type: none"> <li>Madibeng</li> </ul>	<p>190</p> <p>20</p> <p>(2x Isolabantwana)</p> <p>120</p> <p>(2 x Isibindi</p> <p>Gasegonyana: 2 areas (SAW)</p> <ul style="list-style-type: none"> <li>Batlharos</li> <li>Dikgweng</li> </ul> <p><b>JM 1 2 areas (SAW)</b></p> <ul style="list-style-type: none"> <li>Gamothibi</li> <li>Colston (SK)</li> </ul> <p><b>Gamagara 1 area (SAW)</b></p> <ul style="list-style-type: none"> <li>Olifantshoek</li> </ul>	<p>160</p> <p>40</p> <p>(2x Isolabantwana 2 prg each)</p> <p>120</p> <p>(2 x Isibindi</p>	R32, 400	<p>Programme</p> <p>Attendance register</p> <p>Evaluation report</p>

PROGRAMME 4: RESTORATIVE SERVICES

SUB-PROGRAMME CRIME PREVENTION AND SUPPORT



Strategic Goal: The provision of social crime prevention, intervention and support services to ensure that all people in the Northern Care are and feel safe.									
Strategic Objective: To develop and implement social crime prevention, early intervention, statutory services and programmes.									
Outcome: A comprehensive, responsive and sustainable social protection system									
Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2016	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend  <u>Business process:</u> Identification / Need analysis Referral Assessment Implementation Recommendation /Referral Evaluation	Assessments (60 assessments – 5 per PO per quarter)  Probation reports  5ppx4qx4PO's =80	12000	1588	983	205	265	135		PD Files Database
	Peer mentoring programs -7 (5 days)  20 Children each			Batlharos Olifantshoek Loopeng (CCE)	Dithakong Gasehunelo – wyk 8	Maruping	Manyeding	R56 000	Attendance register Program Evaluation report
	Crime awareness programme children under 12 yrs.  (Child protection programs)			Maruping Garuele Seven Miles Wrenchville Sisheng Magobing(so uth) Doxon					Attendance register Program Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

	14prgs – 7 officials targeting 40p x 3prg x 3 APO 's 70p x 4PO's 1 additional x 1 PO			Deurward Deurham Pepsi Lexey Washington Tsineng Mothibistad (68)					
	Character transformation programs 7 -(5days) 20 children each			Gasehubane Tzaneen	Dingleton Mothibistad	Colestone Hertzog/Win gate Churchill		R73 629.20	Attendance register Program Evaluation report
	Debates/ dialogues school based 8 (2 sessions each) 20 children each			Bankhara Camden Bendell Dibeng			Bendell Bankhara Camden Dibeng	R25 600	Attendance register Program Evaluation report
	Integrated Holiday programme with Community dev and HIV/AIDS Unit -Camp – 2 (4 days) 30 children			Camp- Upt/ Middlepos/ Kby	Camp- Upt/Middlep os/Kby			R121 170.8	Attendance register Program Evaluation report
	Life skills - 3 (5 days) 15-20 children each			Bothetheletsa	Magojaneng Maipeng	Bothetheletsa Maipeng Magojeng		R48 000	Attendance register Program Evaluation report
	Therapeutic programs for children -4 (4Days – Children with behavior			Bankhara	Dibeng Gamopedi	Bothithong		R12 800	Attendance register Program Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

	problems) 10 Children each								
	Restoration programmes (Restorative justice)-4 2 days 20 Children each					Khankhuding Kathu Diking Kagung		R12 800	Attendance register Program Evaluation report
2. Number of children who receive therapeutic programmes within child and youth care centres		1 200							
3. Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options  <u>Business process</u>  Intake Assessment Pre-lim Recommendation Referrals Implementation Evaluation – report back to court	Children referred to diversion  Children participated in diversion programs  Children completed diversion program  Mind the Gap  In the mirror  Rhythm of life  Wake up call	650	70	20	20	15	15	R45 600	Diversion reports Evaluation reports



After care / Reintegration Termination	Playing through the forest  I am me  From stop to start								
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## PROGRAMME 4: RESTORATIVE SERVICES

### SUB-PROGRAMME CRIME PREVENTION AND SUPPORT

<b>Strategic Goal:</b> The provision of social crime prevention, intervention and support services to ensure that all people in the Northern Care are and feel safe.
<b>Strategic Objective:</b> To develop and implement social crime prevention, early intervention, statutory services and programmes.
<b>Outcome:</b> A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2016	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
<b><u>Business process:</u></b>  Identification/needs analysis  Referral  Assessment  Implementation  Recommendation  / Referral	Non APP Indicators – crime prevention awareness campaign  Youth month programs:  Intergenerational dialogues  Therapeutic programs for youth  350  7prgms X 3 APO'S		7 Activities	Dingleton Maruping Oarabile Camden (CCE) Kganwane Ncweng Maketlele				R28 000	Attendance register Programs Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2016	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
Evaluation	Women's Indaba  150  (3 officials targeting 50 women)		3 Activities		Mapoteng Ditlharapeng Metswetswaneng				
	Parenting skills workshops  6 targeting 15 parents (3days)(105p)		7 Activities	Wrenchville	Seoding (CCE) Penryn	Ganghaai	Kokfontein Suurdig Dingleton		Attendance register Programs Evaluation report
	JCPS cluster -2 days  4 - 1 each targeting 130 people (520)		4 activities		Cassel (CCE)	Khosis Bankhara	Hertzog	<b>R6400</b>	Attendance register Programs Evaluation report
	Men's Indaba -3 targeting 50 men  (150)		3 activities		Washington Esperanza Seoding (CCE)			<b>12 000</b>	Attendance register Programs Evaluation report
	Safety month awareness  14 targeting 40 people (560)		14 activities				Dingleton Khosis Perdmondjie Gasehunelo Batlharos Mothibistad Magojaneng Kagung Battlemond Gamorona Camden (CCE) Pietersham Colestone Heiso		Attendance register Programs Evaluation report





## PROGRAMME2: SOCIAL WELFARE SERVICES

### SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

<b>Strategic Goal:</b> To protect and promote the rights of people with disabilities
<b>Strategic Objective:</b> To implement and monitor appropriate prevention, intervention and support services
<b>Outcome:</b> A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of persons with disabilities in funded residential facilities.		3516	District not reporting on the indicator						
2. Number of persons with disabilities accessing services in funded protective workshops			900 (75 PER MONTH )	225	225	225	225		Attendance registers
3. Number of people with disabilities accessing social development services	To render services to persons with disability through departmental services  Intake Intervention / referral Termination / disengagement		48	12	12	12	12	R0	Prescribed evidence form
4. Number of advocacy and awareness programmes conducted	To conduct Autism Awareness		13 programmes reaching 460 people  2(Programs reaching 40 practitioners)	20 Dithakong 20 Batlharos				R2, 400	Attendance registers  Programme



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	To celebrate International day of families in collaboration with services to families unit  Identification of Participants  Implementation of programme  Evaluation		1 Programme reaching 30 people	30 Kamden (CCE)				R2, 400	Attendance registers  Programme
	To conduct awareness on the rights of children with disabilities during the child protection week  Identification of Participants  Implementation of programme  Evaluation		1 Programme reaching 30 people	30 Loopeng (CCE)				R2, 400	Attendance registers  Programme
	To observe National Albinism Day		1 Programme reaching 20 people	20 Batlharos				R1, 600	Attendance registers Programme
	To conduct my confidence workshop  Identification of Participants  Implementation of programme  Evaluation		2  Programmes reaching 50 people per area		100 Cassel (50)- (CCE)  Skerma (50)			R10, 635	Attendance registers Programme



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	To conduct Deaf awareness Identification of Participants Implementation of programme Evaluation		1 Programme reaching 30 people		30 Kampaneng			R2, 400	Attendance registers  *Programme
	To host casual Day Identification of Participants Implementation of programme Evaluation		1 Programme reaching 50 people		50 Dikgweng			R5, 000	Attendance registers  Programme
	To conduct information session on psychiatric illness		1 Programme reaching 10 people		10			R800	Attendance register Program
	To conduct awareness on Blindness Identification of Participants Implementation of programme Evaluation		1 Programme reaching 30 people			30 Seoding (CCE)		R2, 400	Attendance registers  *Programme
	Training of parents and caregivers Identification of participants Conduct training		2 Trainings reaching 50 people (2 per area)				50 Bendell	R3, 125	Attendance registers  *Programme



Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	Evaluation								
	To celebrate International Day for persons with Disabilities Identification of Participants Implementation of programme Evaluation		2 Programmes reaching 100 people (50 per area)			100 Mahukubung (50) Maseohatshe (50)		R24, 900	Attendance registers *Programme
5.Number of consultations and meetings held with NPO's	Meetings with staff: Tirisano Disability Centre *Visit to Baone protective Workshop *Emmanuel Day Care		12	03 01 01 01	03 01 01 01	03 01 01 01	03 01 01 01	R5, 940	Attendance registers *Programme

## PROGRAMME 3: CHILDREN AND FAMILIES

### EARLY CHILDHOOD DEVELOPMENT

**Strategic Goal:** Cared for and protected children

**Strategic Objective:** To provide child care and protection services in terms of the Children's Act 38 of 2005

**Outcome:** A comprehensive, responsive and sustainable social protection system



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of children between 0-5 years accessing registered Early Childhood Development programmes	<p>Monitor the implementation of registered Early Childhood Development Programme at funded ECD centres reaching 4839 children</p> <p>Dual registration of new applications received at the District office [Partial Care and ECD programme].</p> <p>Conduct training on the national norms and standards as prescribed in Section 79 and 94 of the Children's Act 38 of 2005 [targeting 2 practitioners per centre]</p> <p>Conduct a dialogue on the implementation of the prescribed national norms and standards [targeting 50 representatives from ECD sector and stakeholders]</p> <p>Provide support to district ECD forums meetings [targeting 20 people per quarter]</p>	18 282	<p>4839 (non-accumulative)</p> <p>36</p> <p>248</p> <p>50</p> <p>20 (non-accumulative)</p>	<p>4839</p> <p>9</p> <p>62</p> <p>-</p> <p>20</p>	<p>4839</p> <p>9</p> <p>62</p> <p>50</p> <p>20</p>	<p>4839</p> <p>9</p> <p>64</p> <p>-</p> <p>20</p>	<p>4839</p> <p>9</p> <p>64</p> <p>-</p> <p>20</p>	<p>0</p> <p>0</p> <p>R23 040</p> <p>R9 500</p> <p>R6 460</p>	<p>Monitoring tool</p> <p>Registration certificate</p> <p>Attendance register Programme</p> <p>Attendance register Programme</p> <p>Attendance register Agenda</p>
2 Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	Monitor the implementation of mobile ECD at 10 villages reaching 400 children	1280	400	400	400	400	400	0	<p>Attendance register</p> <p>Monthly report of the service provider</p>
3. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	The district is not reporting on this indicator	90							





## PROGRAMME3: CHILDREN AND FAMILIES

### SUB-PROGRAMME: CARE AND SUPPORT SERVICES TO FAMILIES

<b>Strategic Goal: Provision of family preservation services to promote functional and healthy families</b>
<b>Strategic Objective: Provision of family preservation services to promote healthy families</b>
<b>Outcome: A comprehensive, responsive and sustainable social protection system</b>

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of families participating in Family Preservation programmes	<p>To conduct 46 family preservation programmes reaching 20 people per programme in the form of:</p> <p>Fatherhood program</p> <p>Family dialogues</p> <p>Marriage preparation</p> <p>Marriage enrichment</p> <p>Character transformation</p> <p>Need analysis/ assessment</p> <p>Identification of relevant participants and stake holders</p> <p>Implement interventions / programmes</p>	5840	920 (20 people per program x 26 social workers x 2 programs each)	<p>160</p> <p><b>Gasegonyana: 2 areas</b></p> <p>Batlharos Tshukudung</p> <p><b>JM 1 4 areas</b></p> <p>Lotlhakajaneng Tsaengwe Mathanthanyaneng Kampaneng <b>JM 2 (1) 2 areas</b></p> <p>Tsineng Ganap</p>	<p>160</p> <p><b>Gasegonyana: 2 areas</b></p> <p>Mokalamosesane Thamoyanche</p> <p><b>JM 1 4 areas</b></p> <p>Dikhing Perth Madibeng Lebonkeng</p> <p><b>JM 2 (1) 2 areas</b></p> <p>Gamakgatlhe Legobate</p>	<p>440</p> <p><b>Gasegonyana: 8 areas</b></p> <p>Seven Miles Mapoteng Magojaneng Garuele Batlharos Bankhar a (SK) Promise Land Maruping</p> <p><b>JM 1 3 areas</b></p> <p>Laxey Heuningvlei Segwaneng</p> <p><b>JM 2 (1) 4 areas</b></p> <p>Ellendale Gasese Deurward</p>	<p>160</p> <p><b>Gasegonyana: 2 areas</b></p> <p>Wrenchville Magojaneng</p> <p><b>JM 1 2 areas</b></p> <p>Motlhoeng Bushbuck</p> <p><b>JM 2 (1) 2 areas</b></p> <p>Gatswinyane Metsimantsi Wyk 3</p>	<p><b>R73, 600</b></p> <p><b>920pp@ R80 pp</b></p>	<p>Programmes</p> <p>Attendance registers</p> <p>Evaluation report</p>



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	Evaluation and follow-ups			<b>JM 2 (2) 1 area</b>  Dithakong  <b>Gamagara 1 area</b>  Kathu	<b>JM 2 (2) 1 area</b>  <b>Bendell (sk)</b>  <b>Gamagara 1 area</b>  Olifantshoek (SK)	Klipom  <b>JM 2 (2) 2 areas</b>  Dithakong Gamorona  <b>Gamagara 2 areas</b>  Olifantshoek Deben	<b>Gamagara 1 area</b>  Kathu		
2.Number of families participating in family preservation services	To render family preservation services in the form of:Family group counseling (Mediation option) Family counseling Marriage therapy  Intake of new cases  Screening of clients  Render intervention  Monitoring and evaluation	10 400	1610 (15 families reached per quarter x 26 social workers)	402	403	403	402	R0	Registers with PD file number
3. Number of individuals/family members reunited with their families.	To render reunification services to families  Intake of new cases  Screening of clients  Render intervention  Monitoring and evaluation	115	8	2	2	2	2	R0	Registers with PD file number
4. Number of families participating in the	To conduct 46 parenting programmes reaching 15	4380	690	140	140	240	170	<b>R55, 200</b>	Programmes





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
Parenting Programme	people per programme  Need analysis/ assessment  Identification of relevant participants and stake holders  Implement interventions / programmes  Evaluation and follow-ups			<b>Gasegonyana: 3 areas</b>  Wrenchville Ditshoswaneng Kagung  <b>JM 1 2 areas</b>  Segwaneng Madibeng  <b>JM 2 (1) 2 areas</b>  Suurdig Gatshikedi  <b>JM 2 (2) 1 area</b>  Battlemount  <b>Gamagara 2 areas</b>  Deben (SK) Kathu (Sk)	<b>Gasegonyana: 3 areas</b>  Vergenoeg Batlharos (SK) Seoding (CCE)  <b>JM 1 5 areas</b>  Kikahela Cassel (CCE) Kamden (CCE) Manyeding Makhubung  <b>JM 2 (1) 2 areas</b>  Mentu Ganap  <b>JM 2 (2) 1 area</b>  Dithakong	<b>Gasegonyana: 4 areas</b>  Lokaleng Magojaneng Mothibistad Seven Miles (SK)  <b>JM 1 1 areas</b>  Damros  <b>JM 2 (1) 3 areas</b>  Gamakgatthe Magojaneng West Cahaar <b>JM 2 (2) 2 areas</b>  Dithakong Deurham  <b>Gamagara 4 areas</b>  Olifantshoek 2x Kathu Deben	<b>Gasegonyana: 3 areas</b>  Geelboom Magojaneng Batlharos  <b>JM 1 4 areas</b>  Matlhabanelong Madularanch Penryn Ditlharapaneng  <b>Gamagara 2 areas</b>  Olifantshoek Kathu		Attendance registers  Evaluation report
5. Number of family members participating in advocacy and awareness campaigns	To conduct 16 advocacy and awareness programmes reaching 20 people per programme	4900	520	173  <b>Gasegonyana: 2 areas</b>	174  <b>Gasegonyana: 1 area</b>	173  <b>Gasegonyana: 1 area</b>	0	<b>R50, 200</b>  <b>(Local offices-</b>	Programmes  Attendance registers



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	(1 District event - International family day reaching 100 people)  International family day: May  Marriage Week: Sept  Men's Day: Nov			Magojaneng Mokalamosesane  <b>JM 1</b> <b>1 area</b>  Shalaneng  <b>JM 2 (1)</b> <b>1 area</b>  Gatswinyane  <b>JM 2 (2)</b> <b>1 area</b> Magobing  <b>Gamagara</b> <b>1 area</b> Olifantshoek	Maruping  <b>JM 1</b> <b>1 area</b>  Glenred  <b>JM 2 (1)</b> <b>1 area</b>  Mathanthanyaneng  <b>JM 2 (2)</b> <b>1 area</b> Dithakong  <b>Gamagara</b> <b>1 area</b> Deben	Ditshoswaneng  <b>JM 1</b> <b>2 areas</b> Colston Laxey  <b>JM 2 (2)</b> <b>1 area</b>  Ditlharapeng        <b>Gamagara</b> <b>1 area</b> Kathu (SK)		<b>R19, 200)</b>  <b>(District R31, 000)</b>	Evaluation report



**PROGRAMME2: SOCIAL WELFARE SERVICES**

**SUB-PROGRAMME: HIV and AIDS**

<b>Strategic Goal: To reduce the incidence and minimize the psycho-social impact of HIV/AIDS</b>
<b>Strategic Objective: Prevention, intervention and support services to affected and vulnerable groupings</b>
<b>Outcome: A comprehensive, responsive and sustainable social protection system</b>

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1.Number of orphans and vulnerable children, receiving psychosocial support services by the HCBC through Support Groups		2373	500	125	125	125	125	R0	C05 C06 -Child OVC Data 6 Attendance register 6 Program 6 Evaluation
2. Number of reported vulnerable households receiving psycho social services through Support groups		630	135	33	34	33	34	R0	C05 C06-Adult SO4 6 Attendance register 6 Program 6 Evaluation
3. Number of youth who participated in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy.		567	113	28	29	28	28	R0	C05 6 Attendance register 6 Program 6 Evaluation
Non-APP									
	Establishment and Support of Adherence club for Orphans and Vulnerable Children  The official is responding to the		42	42	20	22	0	Catering: Breakfast for 61 people x 2 quarters @ R45.00 X 1 day = R5490.00	Program Attendance register Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	Gender Equality Assessment of Provincial HIV, STI.s and TB February 2015. and SA National HIV Prevalence, Incidence and Behavior Survey of 2012							Lunch for 61 people x 2 quarters @ R80.00 X 1 day=R9760  <b>Total= R15250</b>	
	Adherence and Support meetings with parents and caregivers of children on ARV's		146	40	18	88		Catering: Breakfast for 146 people @ R45.00 X 1 day = R6570.00  Lunch for 146 people @ R80.00 X 1 day=R11680  Transport=R13000  Venue=R3000  <b>Total=R34250</b>	Program Attendance register Evaluation report
	OVC camp for children on ARV and those not on ARV but HIV+ in partnership with Get Ready Information Services, DOE, DOH, Substance Abuse, Crime Prevention.  The official is responding to the Gender Equality Assessment of Provincial HIV, STI.s and TB February 2015. and SA National HIV Prevalence, Incidence and Behaviour Survey of 2012		52		52			Catering : Supper for 52 people @ R80.00 X 2 days =R8320  Lunch for 52 people @ R80.00 X 3 days=R12480  Breakfast for 52 people @ R45.00 X 2 days = R4680.00  Transport for 42 people @ =R11 000  Accommodation for 52 people sharing @	Program Attendance register Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
								R500 X 2 days <b>=R26 000</b>  Venue @ R700 per day x 3 <b>=R2100</b>  Camp material (1 box of pens, flip chart, 1box A4, marking pen and paper file <b>=R1000</b>  <b>Total:R65 580</b>	
	Dialogues for women and men on Cohabitation as one of the Social drivers of HIV for 20 women and 20 men		80	20	20	20	20	Catering: Lunch for 20 people x 4 quarters@ R80.00 <b>=R6400</b>  <b>Total:R6400</b>	Program Attendance register Evaluation report
	Stigma and Discrimination is a reason why people don't Adhere to treatment for 40 people Dialogue		40	20		20		Catering: Lunch for 40 people @ R80.00 = R3200.00	
	Youth leaders camp to teach them about Social drivers of HIV and to plough it back to other youth members  The official is responding to SA National HIV Prevalence Incidence and Behaviour Survey 2012.Catering for		10	10	0	0	0	Catering : Supper for 15people @ R80.00 X 2 days <b>=R2400</b>  Lunch for 15 people @ R80.00 X 3 days= <b>R3600</b>  Breakfast for 15 people @ R45.00 X 2 days = <b>R1350.00</b>  Accommodation for 15 people sharing @ R700 X 2 days	Program Attendance register Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
								<b>=R11200</b>  Venue @R1800 X 2 days=R3600  Transport:4500  <b>Total:R26 650</b>	
	Prevention program on Behaviour change for girl child between 15-19yrs as a response to SA National HIV Prevalence Incidence and Behaviour Survey done in 2012.		20	20	20	20	20	Catering: Lunch for 20 people @ R80.00 X 4 quarters=R6400  <b>Total:R6400</b>	Program Attendance register Evaluation report
	Catering for 39 people for Quarterly NPO Management Meeting @ R80 x 3 quarters		39	39		39	39	Catering: Lunch for 39 people @ R80.00 X 3 quarters=R9600  <b>Total:R9360</b>	Program Attendance register Evaluation report
	Provincial Quarterly NPO Management Meeting. B&B sharing@R660 and Supper @ R240 x 2 nights			0	26	0	0	Catering: Supper for 26 people @ R180.00 X 2 day = R9360  Accommodation: for 26 people sharing @ R800.00 X 2 day = R20800  Transport= R9288  <b>Total=R39 448</b>	Program Attendance register Evaluation report
	Caregivers for care for the		182			182		Catering: Lunch for 182	Program Attendance register



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	caregivers.							people @ R125.00 = R22750  Transport for 182 people @ = <b>R10800</b>  Decoration: R3910  Venue = <b>R1800</b>  <b>Total:R39 260</b>	Evaluation report
	Social Behaviour Change training		4		4			Catering: Supper for 4 people @ R180.00 X 3 day = R2160  Accommodation for 4 people @ R900 X 3 days = <b>R10800</b>  Agency fee four people = <b>R1232</b>  <b>Total:R14 192</b>	Program Attendance register Evaluation report
	Norms and Standard training for 182 caregivers		182	182				Catering: Lunch for 182people @ R80.00 = R14560  <b>Total:R14560</b>	Program Attendance register Evaluation report
	International Men's Day		90			90		Catering: Breakfast for 90 people @ R45.00 X 2 days = R8100.00  Lunch for 90people @ R80.00x 2 = R14 400  Venue:4000	Program Attendance register Evaluation report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
								Transport: R11700 Sound: R3500 <b>Total: R41 700</b>	
	Catering for training of Monitoring and Evaluation targeting 182 people		182	91	91			Catering: Breakfast for 182 people @ R45.00 = R8190  Lunch for 182 people @ R80.00 = R14 560 <b>Total: R22 750</b>	Program Attendance register Evaluation report





## PROGRAMME2: SOCIAL WELFARE SERVICES

### SUB-PROGRAMME: SERVICES TO OLDER PERSONS

**Strategic Goal:** Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for as long as possible

**Strategic Objective:** To manage and monitor the phasing out of the Aged Persons Act and Phasing in of the Older Persons Act

**Outcome:** A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of older persons accessing funded residential facilities	To conduct DQ98 Assessment to two residential facilities  Mimosa and Kgomotsego		63	0	0	0	63  Mimosa= 38 Kgomotsego= 25  February 2017		Assessment forms
	To verify number of frail older persons accessing funded residential facilities	9172	756	189	189	189	189		Monthly registers
2.Number of older persons accessing community based care and support services  <u>Business process</u> Identification of participants  Implementation of the programme  Evaluation	To facilitate implementation of active ageing programme targeting 675 people  • <b>Local events</b>		1543						
			200	Batlharos=50 Olifantshoek=50 Gadiboe=50 Kamden= 50				R29 124.8	Attendance register Programme
	• <b>District event</b>		100		100			R31, 624.80	



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	• Soccer Tournament (District)		60		60			R17 700	
	• Soccer tournament (Province)		15		15			R3 981.2	
	• Choir Festival		100		100			R30 124.8	
	• Provincial event(Golden games)		150		150			R13 500	
	• National (Golden games)		50			50		R5400	
	Alzheimer's/Dementia		<b>248</b>						*Attendance register *Programme
	• To train 25 people per quarter on Alzheimer focusing on 453 families in war on poverty areas		100	25 Mapoteng (Kathu)	25 <b>Bendel</b>	25 <b>Penryn</b>	25 <b>Deurham</b>	<b>R22, 400</b>	
	• To establish Alzheimer /Dementia support group		20	20 Seoding	20 Seoding	20 Seoding	20 Seoding	<b>R6400</b>	
	• To strengthen Alzheimer support group		20	20 Kamden	20 Kamden	20 Kamden	20 Kamden	<b>R8000</b>	
	• To commemorate World Alzheimer Day								



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<ul style="list-style-type: none"> <li>Referrals</li> </ul>		100		100				
				2	2	2	2		
	To conduct World Elder Abuse Awareness Day  Identification of participants  Implementation of the programme  Evaluation		100	100 <b>Dithakong=50</b> <b>Dikgweng=50</b> (50 per service area)				<b>R8, 000</b>	*Attendance register  * Programme
	To commemorate Grandparents' day  Identification of participants  Implementation of the programme  Evaluation	<b>500</b>	100			100 <b>Laxey=50</b> <b>Manyeding=50</b>		<b>R26000</b>	Attendance register  *Programme
	International Day for Older Persons  Identification of participants  Implementation of the programme  Evaluation	<b>500</b>	100			100 <b>Maphinick=50</b> <b>Ellendale=50</b>		<b>R8000</b>	Attendance register  *Programme



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	Centenary birthdays  To honor senior citizens turning 100 years  Identification of participants  Implementation of the programme  Evaluation	520	100	25 JM 1	25 Gasegonyana	25 Gamagara	25 JM 2	R8, 000	Attendance register  *Programme
	To conduct appreciation function for older persons  Christmas Party  Identification of participants  Implementation of the programme  Evaluation	500	100			100 (JM)		R32, 000	Attendance register  *Programme
	To celebrate Mandela Day  Identification of participants  Implementation of the programme  Evaluation	500	100		100 Joe Morolong 2 (Gasehunelo Wyk 4)  Jm 1 (Perth)			R8, 000	Attendance register Programme
	Counseling services	40	8	2	2	2	2	R0	PD file number
	Forums  To render support to the existing	88	12  8	  8	  8	  8	  8	R67, 224	Attendance register  *Programme



Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	local forum  To render support to the existing district forum		4	1 forum reaching 25 people	1 forum reaching 25 people	1 forum reaching 25 people	1 forum reaching 25 people		

## PROGRAMME2: SOCIAL WELFARE SERVICES

### SUB-PROGRAMME: SOCIAL RELIEF

**Strategic Goal:** Meeting the basic needs of families who are experiencing difficulties (hardship) and those affected by disasters.

**Strategic Objective:** Effective Social Relief of Distress

**Outcome:** A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1.Number of beneficiaries who benefited from Social Relief of Distress programmes		37 000	7500	1800	2400	2500	800	<b>R1,058,947</b>  Winter relief – R416 947 Special projects – R127 000 Disaster management – R115 000 Food parcels - R400 000	SRD Forms/ Registers



## PROGRAMME 4: RESTORATIVE SERVICES

### SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

**Strategic Goal:** Prevention and treatment of substance abuse

**Strategic Objective:** To provide effective and efficient prevention, treatment and aftercare services.

**Outcome:** A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of service users who completed inpatient treatment services at funded treatment centres	<p>Referral of clients to inpatient treatment Centre in province</p> <p><u>Business processes</u></p> <p>Intake of voluntary /involuntary clients</p> <p>Assessment</p> <p>Provision of professional Counselling services</p> <p>Preparation</p> <p>Desktop monitoring of aftercare services</p> <p>Referral of clients under 18 years and committed clients to treatment centre outside the province</p> <p>Receipt and distribution of</p>	151	18 4 additional (22)	4	5	4	5	90 , 000	Pd file



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	discharge reports  Business processes								
2. Number of persons receiving community based treatment services – NPO and government	<p>To conduct community Based treatment services to 18 service users – government</p> <p><u>Business Processes</u></p> <p>Service is provided on the principle of every clients requiring services is provided with services</p> <p>Services will be implemented according to the community based treatment model</p> <p>Intake assessment counselling and other interventions determined by needs and IDP Termination of services or referral</p>	820	18 (23 Additional=41)	4	5	4	5	R0	Pd file Process notes
3.Number of new clients receiving after care services	<p>To conduct aftercare services to 18 clients</p> <p><u>Business Processes</u></p> <p>Ongoing support rendered to service users after a formal treatment episode</p>	108	18	4	5	4	5	2, 000	Pd file Process notes



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<p>has ended to enable them to maintain their sobriety or abstinence and personal growth and to enhance self-reliance and proper social functioning</p> <p>Aftercare services are individual/group/family aftercare sessions</p>								
4.Number of substance abuse prevention programmes implemented	<p>To conduct 231 programs per annum</p> <p><u>Business processes</u></p> <p>Community needs assessments through community consultations / existing community profile / service statistics.</p> <p>Identifying risk group / s and needs of risk group/s</p> <p>Develop program information to address needs of identified risk group</p> <p>Plan and arrange logistics</p> <p>Implement program/services</p> <p>Complete supporting documents</p> <p>Compile report on program</p>	308							





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	implemented								
	To reach 20 schools through Ke Moja school based			1.Lesedi High School1- 2.Bankhara High School 3.Gasebonwe Jantjie High School 4,Wrenchville High School 5.Phakane High School 6.K.P Toto Technical High School 7.Kamden High school Batlharo 8.Tlhaping High School 9.Iketeletso Middle School 10.Gamohana Middle School 11.Remmogo High School	1.Lesedi High School1 2.Bankhara High School 3.Gasebonwe Jantjie High School 4,Wrenchville High School 5.Phakane High School 6.K.P Toto Technical High School 7.Kamden High school Batlharo 8.Tlhaping High School 9.Iketeletso Middle School 10.Gamohana Middle School 11.Remmogo High School 12.Rekgaratlhile High School- 13.Gamagara	1.Lesedi High School1- 2.Bankhara High School 3.Gasebonwe Jantjie High School 4,Wrenchville High School 5.Phakane High School 6.K.P Toto Technical High School 7.Kamden High school Batlharo 8.Tlhaping High School 9.Iketeletso Middle School 10.Gamohana Middle School 11.Remmogo High School 12.Rekgaratlhile High School- 13.Gamagara	1.Lesedi High School1- 2.Bankhara High School 3.Gasebonwe Jantjie High School 4,Wrenchville High School 5.Phakane High School 6.K.P Toto Technical High School 7.Kamden High school Batlharo 8.Tlhaping High School 9.Iketeletso Middle School 10.Gamohana Middle School 11.Remmogo High School	R R211 440 stipend	Attendance register Implementers report



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
				12.Rekgaratlhile High School- 13.Gamagara High School 14.Tshimologo Middle School 15.Makgolokwe Middle School 16.Vlakfontein Intermediate School 17.Gadiboe Middle School 18.Hotazel Combined School 19.Langeberg High School- 20.Khiba Middle School-	13.Gamagara High School 14.Tshimologo Middle School 15.Makgolokwe Middle School 16.Vlakfontein Intermediate School 17.Gadiboe Middle School 18.Hotazel Combined School 19.Langeberg High School- 20.Khiba Middle School-	High School 14.Tshimologo Middle School 15.Makgolokwe Middle School 16.Vlakfontein Intermediate School 17.Gadiboe Middle School 18.Hotazel Combined School 19.Langeberg High School- 20.Khiba Middle School-	12.Rekgaratlhile High School- 13.Gamagara High School 14.Tshimologo Middle School 15.Makgolokwe Middle School 16.Vlakfontein Intermediate School 17.Gadiboe Middle School 18.Hotazel Combined School 19.Langeberg High School- 20.Khiba Middle School		
	To conduct 1 awareness campaigns reaching 130 people during the International Day against substance abuse and illicit drug trafficking			Batlharos – District event				44, 040	Attendance register Programme



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	To conduct 32 FAS campaigns.		32	8 Olifantshoek clinic – Dingleton clinic- Kathu clinic- Deben clinic- Gateway Clinic – Maruping clinic- Gamopedi clinic – Seoding clinic-	8 Wrenchville clinic- Kagisho clinic Madibeng clinic Perth clinic- Laxey clinic Loopeng clinic- Van zylsrus clinic –	8 Tsineng clinic- Bothitong Clinic Gasehunelo Wyk 5 clinic- Churchill clinic- Rusfontein Clinic- Gadiboe clinic- Deurward clinic- Bendel clinic-	8 Glenred clinic- FAS Pietersham Clinic Cassel clinic- Metswetsaneng clinic- Dithakong clinic- Bothetheletsa clinic – Manyeding clinic- Kamden clinic	19, 200	Attendance register Programme  Catering Sound system Venue Transport
	To conduct 32 poppet shows on prevention of substance abuse at 8 ECD centres and school foundation phase( grade R- grade 4)		32	8  1.Maikaelelo Primary School 2.Gamasego Primary School 3.Ncweng Primary School 4.Bodulong Pre School 5.Bambanani ECD 6.Bahai Heider Pre School	8  1.Lullaby ELC 2.Ntime o mphele ngwana Day Care 3.Tsaelengwe Pre School 4.Utlwanang Pre School 5.Dikhing Primary School 6.Moholeng Primary	8  1. Keletso ELC 2.Ipolokeng Pre School 3.Segonyana Primary School 4.Thariemang ECD 5.Kopano Pre School 6.Rethabile	8  1.Mmathari Pre School 2.Lareng Primary School 3.Seupe Primary School 4.Mapoteng Primary School 5.Maipeing	15, 000	Attendance register Programme



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
				7.Kopano Pre School  8.Boutlwile Pre School	School  7.Leseding Pre School  8. Bana ba step by step	Pre School  7.Oarabile Pre School  8.Bosa bo sele Pre School	Primary School  6.Babelegi Pre School  7.Bahentse Pre School		
	To conduct 166 awareness campaigns on substance abuse			39 Olifantshoek Dingleton Ganapo Pedstow Ncwaneng Kanana Galotlhare Masankong Mentu Garuele Sedibeng Pietbos Batlharos Metswetsaneng Bothetheletsa Itireleng Takeng Gamokatedi Penryn Magobing Legobate Hertzog Gasehunelo wyk4 Sekokwane Gamadubu Gahue Segwaneng	40 Mokalamosesane Promise lamd Vergenoeg Ditshwothswaneng Deurham Kikahela Dikhing Bojelapotsane Ncwelengwe Gasehunelo wyk8 Khankhudu Damros2 Lotlhakajane ng Motlhoeng  Washington-DIC  Cassel-(CCE )  Madularanch Laxey Cardington	42 Damros 3  Gamasepa-(SK)  Skerma Tshelantsho Dithakong Bendel  Colsto-n-(SK)  Glenred Kahara Galotolo Magobing Logaganeng 1 Bosra Gamorona  Vanzyls rus-(SK)  Mmatoro Tsilwane  Tsoe-(SK)	45 Tsineng Maphiniki Perdmonki  Perth(DIC)  Danoon Kampaneng Segwaneng Kokonye Maologane Gasehubane  Bankhara-(SK)  Gamopedi  Seoding-(CCE)  Gasese Springza Suurdig Saamsokol Maruping Ncwelengwe Kamden Lotlhakajane g	102, 120	Attendance register  Programme



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
				Hyson Mahukubung Lebonkeng Mapoteng( Kathu) Maruping Ncwelengwe Kamden Mapoteng  Ellendale-(SK) Gadiboe  Seven Miles – (SK) Seoding	Lokaleng Magojaneng West Gantatlang Ganghaai  Wrenchville- (SK)  Deurward Ditshipeng Gadiboe Gatshikedi Wingate March Bosra Maipeing Tshukudung Mammebe Maruping Ncwelengwe  Kamden- (CCE)  Mapoteng Ellendale Gadiboe Seven Miles  Seoding – (CCE)	Madibeng Ellendale Logaganeng 2 Maruping Magojaneng Gasese Springza Suurdig Saamsokol Mathanthanya neng Gamakgatle Gasehunelo wyk 5  Bothithong- (SK)  Dinokaneng Rradiatsongw a Maruping Ncwelengwe Kamden Mapoteng-  Kathu(SK)  Mapoteng Gadiboe Seven Miles Seoding Batlharos	Tshukudung Gadiboe Seven Miles Seoding Batlharos  <u>SCHOOL INFORMATIO N SESSION</u> 1.Gamagara High School 2.Kathu High School 3.Remmogo High School 4.Monoketsi Middle School Lebang Middle School Rekgarathile High School K.S Shuping High School K.P Toto High School Reaiteka Middle School Marumo Middle School Bosele Middle School Lesedi High School Baitiredi High School Ikakanyeng Middle School Khiba Middle School Tshimologo Middle School Maikaelelo Primary School		



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
							Mamoratwa Middle School Bothithong High School-		



## PROGRAMME 4: RESTORATIVE SERVICES

### SUB-PROGRAMME VICTIM EMPOWERMENT

**Strategic Goal:** To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)

**Strategic Objective:** To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.

**Outcome:** A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1. Number of victims of crime and violence in funded VEP service sites		120	10	3	3	2	2		Register/ Data base Short term file
2. Number of reported victims of human trafficking placed in rehabilitation programmes		8							
3. Number of victims of crime and violence receiving psycho social support services	<b><u>Business process:</u></b>  Intake  Assessment  Counseling/ Court support-implementation  Referral if needed  Follow up / after care	1200	240	60 Lay counseling Court support Psychological referral Trauma counseling Thuthuzela) Follow up sessions	60 Lay counseling Court support Psychological referral Trauma counseling Thuthuzela) Follow up sessions	60 Lay counseling Court support Psychological referral Trauma counseling Thuthuzela) Follow up sessions	60 Lay counseling Court support Psychological referral Trauma counseling Thuthuzela) Follow up sessions	R13 200	Clients register Database of clients Reports Psychological reports



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	Reintegration Termination								
4. Number of 365 Days Awareness campaigns on no violence on women and children implemented		183	45	11	11(20)	12(18)	11		
<b><u>Business processes:</u></b>  Needs assessment  Identification  Program planning  Program Implementation  Evaluation	Roll out of the everyday hero programmes (8 programs x 2prgms per PO)  Door to doors on everyday hero  Community dialogues  Feedback session		8 Activities of 3days each	Kagung Danoon	Sisheng Deurward	Olifantshoek Mapoteng Magojaneng west	Bothetheletsa	R51 200	Attendance Registers Programs
	Therapeutic group work sessions ( 2 prg. P.PO x 4 sessions)		8 Activities of 4 days each	Kagung Olifantshoek	Bankhara Olifantshoek Loopeng (CCE) Kagung	Bankhara Loopeng (CCE)		R38 400	Attendance Registers Programs
	Men and boys dialogues  6 prg ( 3 APO's x 2prgs each)		6 activities	Ellendale	Gamopedi Cassel (CCE)	Wyk 10	Wrenville Madula Ranch	R12 000	Attendance Registers Programs
	Information session on domestic violence, VEP services and human trafficking  20 prgs		20 activities	Hotazel March Ganapo Pietbos Galotlhare Seoding (CCE)	Van zylsrust Sesipi Lokaleng	Kortnight Dingleton Gamasepa	Klein Eiffel Sisheng Masohatse Seven Miles Cahar Skerma Klein pomp		Attendance Registers Programs





JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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	2 X Human trafficking prgrs X 4 PO's( 8 prgs- 2 each)  3 prgs x VEP/ Domestic violence prgms X 3 APO's  ( 4 prgrms each= 12)						Esperenza		
	District Victims Camp -1  Unit  Targeting 35 people		1 activity		Camp- Upt/ Middlepos/ Kby			R153 076	Attendance Registers Programs
	Women's month activities  7 X 3 APO's and 1 additional 1 for Gamagara area.		7 activities		Batlharos Dibeng Heiso Dithakong Pietersham Gakhoe Geelboom				Attendance Registers Programs
	16 days of activism of no violence against women and children - 6    Door to door campaigns on 16 Days – 6  1 Prg X 4 PO's, 2 Prgs each X APO's		10 activities			Olifantshoek Loopeng (CCE) Segwaneng Camden Batlharos Seoding (CCE) Bankhara Khankhudung Tzaneen Bothithong		R28 100	Attendance Registers Programs



## PROGRAMME 4: RESTORATIVE SERVICES

### SUB-PROGRAMME VICTIM EMPOWERMENT

<b>Strategic Goal:</b> To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)
<b>Strategic Objective:</b> To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.
<b>Outcome:</b> A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	Non APP VEP Forum bi-monthly meetings targeting 25 people			1	2	2	1	R8000	Attendance register Agenda/ program Minutes
	Victim support workers bi monthly meetings targeting 25 volunteers			1	2	2	1	R8000	Attendance register Agenda/ program Minutes



## PROGRAMME 5 DEVELOPMENTS AND RESEARCH

### SUB-PROGRAMME: YOUTH DEVELOPMENT

<b>Strategic Goal:</b> To improve income, asset and capability of families and communities to enhance their livelihoods
<b>Strategic Objective:</b> To mainstream youth development within the Department and mobilize young people to serve a self-reliant nation in partnership with all stakeholders
<b>Outcome:</b> A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
1.Number of youth who graduated from a skills development programme to facilitate the linking to economic opportunities	<b><u>DRIVERS' LICENSE PROGRAMME CHANGE AGENTS</u></b>  <u>Phase 1: Preparatory</u> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of young people.</li> <li>Screening of 10 young people.</li> <li>Develop Business Plan, complete SLD and submit to SCM to appoint Service Provider.</li> <li>Appointment of service providers.</li> </ul>	320	60	10 (None-accumulative)	10 (None-accumulative)	10 (None-accumulative)	10 (None-accumulative)	R50, 000.00	Minutes Agenda Attendance Register
1.Number of youth who graduated from a skills development programme to facilitate the linking to economic opportunities	<u>Phase 2: Implementation</u> <ul style="list-style-type: none"> <li>Roll-out of the programme</li> </ul> <u>Phase 3: Monitoring &amp; Evaluation</u> <ul style="list-style-type: none"> <li>Conduct weekly monitoring of the Program.</li> </ul> Compile closing report								Database of 10 young people.  Weekly Attendance Register of Trainees  Weekly Monitoring Reports  Copies of License



Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<p><b><u>LEARNERS LICENSE PROGRAMME</u></b></p> <p><u>Phase 1: Preparatory</u></p> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of young people.</li> <li>Screening of 10 young people.</li> <li>Develop Business Plan, complete SLD and submit to SCM to appoint Service Provider.</li> <li>Appointment of service providers.</li> </ul> <p><u>Phase 2: Implementation</u></p> <ul style="list-style-type: none"> <li>Roll-out of the programme</li> </ul> <p><u>Phase 3: Monitoring &amp; Evaluation</u></p> <ul style="list-style-type: none"> <li>Conduct weekly monitoring of the Program.</li> <li>Compile closing report</li> </ul>		10 (None-accumulative)	10 (None-accumulative)	10 (None-accumulative)	10 (None-accumulative)	10 (None-accumulative)	R6 600	<p>Minutes Agenda Attendance Register</p> <p>Database of 10 young people.</p> <p>Weekly Attendance Register of Trainees</p> <p>Weekly Monitoring Reports</p> <p>Copies of License</p>
1.Number of youth who graduated from a skills development programme to facilitate the linking to economic opportunities	<p><b><u>COMPUTER TRAINING PROGRAMME FOR CHANGE AGENTS</u></b></p> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of young people.</li> <li>Screening of 10 young people.</li> </ul>	320	60	10	0	0	0	<p>R 44,000.00</p> <p>Service Provider = R 30,000.00</p> <p>Catering = R 80 x 5days x 10 = R</p>	<p>Database of 10 Change Agents</p> <p>Weekly Attendance Register of Trainees</p>



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

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	<ul style="list-style-type: none"> <li>Develop Business Plan, complete SLD and submit to SCM to appoint Service Provider.</li> <li>Appointment of service providers.</li> <li>Roll-out of the programme</li> <li>Conduct weekly monitoring of the Program.</li> <li>Compile closing report</li> </ul>							4,000.00  Transport Allowance = R 200 x 5days x 10 ppl = R 10,000.00	Weekly Monitoring Reports  Copies of Certificates  Closing Report.
1.Number of youth who graduated from a skills development programme to facilitate the linking to economic opportunities	<b>NYS CATEGORY 1</b> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of young people.</li> <li>Screening of 10 young people.</li> <li>Develop Business Plan, complete SLD and submit to SCM to appoint Service Provider.</li> <li>Appointment of service providers.</li> <li>Roll-out of the programme</li> <li>Conduct weekly monitoring</li> </ul>	320	60	0	10 (None-accumulative)	0	0	R 56,300.00  Service Provider = R 62,300.00  Catering = R 80 x 5days x 10 = R 4,000.00  Transport Allowance = R 200 x 5days x 10 ppl =	Database of 10 Change Agents  Weekly Attendance Register of Trainees  Weekly Monitoring Reports  Copies of Certificates



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	<p>of the Program.</p> <ul style="list-style-type: none"> <li>Compile closing report</li> </ul>							R 10,000.00	Closing Report.
	<p><b>ENTREPRENEURSHIP TRAINING</b></p> <p><i>Dual responsibility between Province &amp; District.</i></p> <p><u>District Role:</u></p> <ul style="list-style-type: none"> <li>Identification of young people.</li> <li>Screening of young people.</li> <li>Develop Business Plan, complete SLD and submit to SCM to appoint Service Provider for <u>Transportation</u>.</li> <li>Appointment of service providers.</li> <li>Ensure young people attend the Training.</li> </ul>			0	0	10	0	R 10,000.00  R 1000 x 10 ppl (Transport to Kimberly)	Database of 10 Entrepreneurs  Attendance Register  Certificates
	<p><b>Young Women Dialogue</b></p> <p><i>Dual responsibility between Province &amp; District.</i></p> <p><u>District Role:</u></p> <ul style="list-style-type: none"> <li>Identification of young people.</li> <li>Screening of young people.</li> <li>Develop Business Plan, complete SLD and submit to SCM to appoint Service Provider for <u>Transportation</u>.</li> <li>Appointment of service providers.</li> <li>Ensure young people attend the Training.</li> </ul>			0	0	10	0	R 10,000.00  R 1000 x 10 ppl (Transport to Kimberly)	Database of 10 Young Women  Attendance Register  Certificates



Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence

Strategic Goal: To improve income, asset and capability of families and communities to enhance their livelihoods									
Strategic Objective: To mainstream youth development within the Department and mobilize young people to serve a self-reliant nation in partnership with all stakeholders									
Outcome: A comprehensive, responsive and sustainable social protection system									
Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	<u>NYS CATEGORY 3</u>	15 000	4140	75	75	50	50	R 25,000.00	Attendance Registers
	<ul style="list-style-type: none"><li>Stakeholder engagement</li><li>Identification of the type of programme to be implemented</li><li>Mobilization of youth</li><li>Sourcing of quotations</li><li>Appointment of service provider/s</li><li>Joint implementation of programme</li><li>Assessment of programme</li></ul>			Tshite Deesha Rosemary	Charma ine Moetsi Chiri	Mpho Dilodilo	Gadi Llyod	R 20,000.00 (R 80 x 25ppl x 10 NYS ) Catering	Event Program
								R 5,000.00 (R 500 x 10 NYS) Material	Minutes of Preparatory meetings



Programme Performance Indicator	Activities		APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	<u>SOCIAL COHESION (Commemoration Days)</u> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of the type of programme to be implemented</li> <li>Mobilization of youth</li> <li>Joint implementation of programme</li> <li>Assessment of programme</li> </ul>	Youth Month	15 000	4140	300 Gamagara 100  Gasegonyana 100  Joe Morolong 100	0	0	0	R 39,000.00  Catering @ R80 x 300 ppl = R 24,000.00  Sound System R 3000 x 3 Events = R 9,000.00  Awards R 2,000.00 x 3 R 6,000.00	Attendance Registers  Event Program  Minutes of Preparatory meetings





Programme Performance Indicator	Activities		APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	<b><u>SOCIAL COHESION (Commemoration Days)</u></b> <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of the type of programme to be implemented</li> <li>Mobilization of youth</li> <li>Joint implementation of programme</li> <li>Assessment of programme</li> </ul>	Mandela Day	15 000	4140	0	150 Gamagara 50  Gasegonyana 50  Joe Morolong 50	0	0	R 18,000.00  Catering @ R 80 x 300 ppl = R 24,000.00  R 6,000.00 (R 500 x 3 NYS x 4Q) Material	Attendance Registers  Event Program  Minutes of Preparatory meetings
		Social Cohesion Programme			60 Morob a  Masin da	90  Sam  Kgane tso  Rosemary	90  Gadi  Charm aine  Deesha	60  Chiri  Mpho	R 24,000.00 (R 80 x 30 x 10 NYS) Catering	



JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

rogramme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	Youth Dialogues <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of the type of programme to be implemented</li> <li>Mobilization of youth</li> <li>Joint implementation of programme</li> <li>Assessment of programme</li> </ul>	15 000	4140	60	90	90	60	R 24,000.00 (R 80 x 30 x 10 NYS) Catering	Attendance Registers  Event Program  Minutes of Preparatory meetings
	Intergenerational <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of the type of programme to be implemented</li> <li>Mobilization of youth</li> <li>Joint implementation of programme</li> <li>Assessment of programme</li> </ul>			60	90	90	60		Attendance Registers  Event Program  Minutes of Preparatory meetings



Programme Performance Indicator	Activities	APP Annual Target 2016/2017	District Target 2016/2017	1 <sup>st</sup> Q Target	2 <sup>nd</sup> Q Target	3 <sup>rd</sup> Q Target	4 <sup>th</sup> Q Target	Costing per KPI	Supporting evidence
	District Leadership <ul style="list-style-type: none"> <li>Stakeholder engagement</li> <li>Identification of the type of programme to be implemented</li> <li>Mobilization of youth</li> <li>Joint implementation of programme</li> <li>Assessment of programme</li> </ul>			0		60 District Youth Camp	0	R 70,000.00	Attendance Registers  Event Program  Minutes of Preparatory meetings